

Draft Budget for FY 2023: REVISED

Item	FY 2023 Budget	Proposed 2024 Budget	2024 Notes
Total Resources	\$76,000	\$70,000	\$62 K current balance, plus \$8 remaining allotment for FY 2023
Expenditures			
Personnel	0	9600	1099 contractors for ongoing services: Transcription @ \$400/Q Admin @ \$2000/Q
Direct office cost (meeting room only)	2000	3400	GW = \$425/mo Assumes 8 months in person or hybrid
Communication software	250	1000	Zoom (\$250), Survey Monkey (\$500), reserve (\$250)
Office Supplies, Equipment, printing	1600	500	\$50 postage \$450 reserve for any new AV equipment required
Grants	??		
Local Transportation	0		
Purchase of Service	20,000	10,000	Zoning attorneys, traffic studies, wall studies FY 23 YTD: ~\$3500
Bank charges	375	400	\$30/mo fees, plus stop pymt charges when req'd
Other	25	50	ANC security fund
TOTALS	24,250 (without grants)	24,950	