

## ANC 7E 2023 FY Annual Budget

Summary	FY 2023 Approved	FY 2023 Expenses	FY 2023 Remaining Approved Budget
<b>Forwarding Account Balance</b>	\$ 71,500.00		
<b>Income</b>			
Projected Income	\$ 18,034.48		
<b>Projected Account Balance</b>	<b>\$ 89,534.48</b>		
<b>Expenses</b>			
<b>1. Personnel</b>	\$ 8,100.00	\$ 7,052.35	\$ 1,047.65
Executive Assistant/Personnel	\$ 1,600.00	\$ 1,036.53	\$ 563.47
Taxes	\$ 6,500.00	\$ 6,015.82	\$ 484.18
<b>2. Direct Office Cost</b>	\$ 6,600.00	\$ 6,600.00	\$ -
Office Space	\$ 6,600.00	\$ 6,600.00	\$ -
<b>3. Communication</b>	\$ 6,400.00	\$ 560.74	\$ 5,839.26
Commissioner Cell Phones	\$ 3,000.00	\$ 250.00	\$ 2,750.00
Business Cards	\$ 800.00	\$ -	\$ 800.00
Door Tags	\$ 1,500.00	\$ -	\$ 1,500.00
Website maintenance (hosting fees, etc)	\$ 1,100.00	\$ 310.74	\$ 789.26
<b>4. Office Supplies, Equipment and Printing</b>	\$ 5,750.00	\$ -	\$ 2,800.00
Printing	\$ 1,000.00	\$ -	\$ 1,000.00
Mail Chimp	\$ 300.00	\$ -	\$ 300.00
Table Clothes	\$ 450.00		
Computer	\$ 2,500.00		
Basic Office Supplies (i.e. pens, paper, PPEs)	\$ 1,500.00	\$ -	\$ 1,500.00
<b>5. Grants</b>	\$ 5,000.00	\$ -	\$ 5,000.00
Grants	\$ 5,000.00	\$ -	\$ 5,000.00
<b>6. Local Transportation</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
<b>7. Purchase of Service</b>	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
			\$ -
<b>8. Bank Charges, Transfers, and Petty Cash</b>	\$ 100.00	\$ -	\$ 100.00
Miscellaneous (Petty Cash)	\$ 100.00		\$ 100.00
<b>9. Other</b>	\$ 8,690.95	\$ 1,023.11	\$ 7,667.84
Security Fund Bond	\$ 50.00	\$ -	\$ 50.00
Postage	\$ 75.00	\$ -	\$ 75.00
Single Member District Funds (\$250 each x 7 SMDs)	\$ 1,965.95	\$ 215.95	\$ 1,750.00
Meeting Refreshments	\$ 600.00	\$ -	\$ 600.00
Education Committee	\$ 2,000.00	\$ 157.16	\$ 1,842.84
Public Safety Committee	\$ 2,000.00	\$ -	\$ 2,000.00
Transportation Committee	\$ 1,000.00	\$ -	\$ 1,000.00
Economic Development Committee	\$ 1,000.00	\$ 650.00	\$ 350.00
<b>Total Expenses</b>	<b>\$ 40,640.95</b>		<b>\$ 22,454.75</b>