

Proposed Budget Amendment FY22/23 #1

Fiscal Year 2022-2023

BUDGET INCOME:

51-3400	Members:	\$	450,000	
51-3610	Interest:	\$	3,000	
51-3990	Appropriation:2021-2	\$	94,001	
	BCCMAP	\$	145,000	BA 1
51-3995	Other Govt.	\$	65,000	
51-3430	Donations	\$	2,000	
51-3991	Appropriation: 2022-1	\$	200,000	
		\$	959,001.00	

51-4110	Salaries: Staff	\$	202,401	
51-4130	Benefits: Staff	\$	71,295	
51-4100	Intern:	\$	20,000	
	Total Expense:	\$	293,696	

Budget Expenses: Professional Services

51-4113	Atty: GRAMA	\$	2,500	
51-4311	Attorney	\$	25,000	
51-4312	Accounting	\$	15,000	
51-4314	Transcriber	\$	9,200	
51-4313	Auditor	\$	6,000	
51-4111	Prof Develop	\$	5,000	
51-4315	Govt Relations	\$	40,000	
	Total Prof Ser	\$	102,700	

Budget Expenses: Operationa

51-4220	Public Notice	\$	500	
51-4230	Travel	\$	5,000	
51-4240	Office Supplies	\$	2,900	
51-4317	Outreach & Com	\$	3,000	
51-4510	Rent	\$	46,000	
51-4530	Insurance	\$	9,600	
51-4610	Bank Charges	\$	800	
51-5426	Software	\$	10,080	
	Total	\$	77,880	

Total operation Need: \$ 474,276

Budget Expenses: Projects

51-4310	Stake Adv Co	\$	2,500	
	BCCMAP	\$	155,000	BA 1
51-4318	Envin Dashboar	\$	28,480	
51-4319	CWC Board Rt	\$	5,000	
51-4444	Grant Disbursed	\$	8,000	
51-3236	Bus Service	\$	20,000	
51-3339	Graffiti	\$	5,000	
51-4316	Visitor Use	\$	209,948	
51-4321	Short Term Pro	\$	50,000	
51-4333	MTS			adjust to BCCMAP
	Total Expenses: Projets	\$	483,928	

