



HFNA Budget 2023-2024

Summary	Total projected cost	Total actual cost	Total difference
	\$7,350	\$0	\$7,350

Operational Costs

	Projected Cost	Actual Cost	Difference
LARA Registration	\$50		↑ \$50
Web hosting (Yrs 1-3)	\$75		↑ \$75
E&O Insurance	\$300		↑ \$300
Printing and supplies	\$300		↑ \$300
Meeting supplies	\$50		↑ \$50
Meeting refreshments	\$250		↑ \$250
Total	\$1,025	\$0	\$1,025

Proposed Projects

	Projected Cost	Actual Cost	Difference
Crosswalk/traffic calming	\$2,500		↑ \$2,500
Housing plan workshops	\$500		↑ \$500
Green infrastructure/garden	\$2,500		↑ \$2,500
Annual event	\$250		↑ \$250
Quarterly clean-up	\$300		↑ \$300
Total	\$6,050	\$0	\$6,050

Administrative (non-repeating)

	Projected Cost	Actual Cost	Difference
501c3	\$275		↑ \$275
Total	\$275	\$0	\$275

Current Funds

Bridging Communities Green Grant	\$2,745
HUB Grant	\$10,336
Total grant funds	\$13,081

Committed Donations

Member - 501c3 app	\$140
Total monthly income	\$140

Proposed Annual Dues

Occupant Household, Low Income	\$10
Occupant Household	\$25
Investor/Landlord Property	\$40
Business/Agency	\$40