

	2021 Annual Budget	2020 Annual Budget	DIFF	Notes
Expenses				
General Admin Totals	\$183,133	\$185,697	-\$2,564	Cost savings like GSuite, Hosting, Copier
Member Relations Totals	\$4,420	\$970	\$3,450	Introduction of Member Welcome Pkg
Beautification/Property Totals	\$30,412	\$33,632	-\$3,220	Have healthy inventory
Events Totals	\$30,738	\$39,500	-\$8,762	Planned events are at a higher budget
Marketing/Advertising Totals	\$41,296	\$40,829	\$467	
Expense Totals	\$290,000	\$300,629	-\$10,629	
Revenue				
Tax levy	\$275,000	\$275,000	\$0	
Retained Earnings	\$0	\$0	\$0	
Grants	\$0	\$0	\$0	
Merch Recovery	\$0	\$4,800	-\$4,800	Some for promo, all else surplus rev.
Goodbye Grafitti (COB Subsidy)	\$15,000	\$15,000	\$0	
Totals	\$290,000	\$294,800	-\$4,800	
			\$0	
Forecasted Expense	\$290,000	\$300,629	-\$10,629	
Forecasted Revenue	\$290,000	\$294,800	-\$4,800	
+/-	\$0	-\$5,829		