

Presidents Council Budget 2023-2024

<b>PC Budget by class</b>				<b>HUD/PHA RPC</b>	<b>Allina Grant</b>	<b>Challenge Grant</b>	<b>PHA-PC Funding</b>	<b>Recognition</b>
<b><u>Grant Income</u></b>								
	PHA-RPC Grant income			\$6,000.00				
	PHA-PC funding			\$2,980.00				
	PHA Hi-Rise grant income			\$21,600.00				
	RPC-PC Hud annual funding			\$19,005.00				
	PC picnic income						\$7,700.00	
	Hi-Rise Beautification							
	Allina Grant 2022							
	Allina Grant 2021							
	RPC-HUD hi-rise grant income			\$15,535.00				
<b><u>Other Income</u></b>								
	Annual officers recognition income						\$800.00	1250,00
	Computer Fund							
	PHA reimbursement- Audit			\$1,000.00				
	Interest income			\$98.00				
<b><u>Total Projected Income</u></b>				<b>\$66,218.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,500.00</b>	<b>\$1,350.67</b>
<b><u>Carryover 2023-2024 (as of 7-1-23)</u></b>				<b>\$83,137.86</b>	<b>\$0.00</b>	<b>\$4,578.78</b>	<b>\$6,492.46</b>	<b>\$100.67</b>
<b><u>Total Money Available (projected &amp; carry-over income)</u></b>				<b>\$149,355.86</b>	<b>\$0.00</b>	<b>\$4,578.78</b>	<b>\$14,992.46</b>	<b>\$1,350.67</b>

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<b>PC Expenses</b>		<b>HUD/PHA RPC</b>	<b>Allina Grant</b>	<b>Challenge Grant</b>	<b>PHA-PC Funding</b>	<b>Hi-Rise Fund</b>
<b><u>Grant Allocations</u></b>						
	PC-PHA hi-rise grant payout	\$10,800.00				
	RPC-PC HUD grant payout	\$12,388.00				
	RPC-RC HUD grant	\$19,005.00				
	R.I annual officers recognition				\$800.00	
	HR annual officers recognition event					\$1,350.67
	Hi-Rise Beautification	\$2,400.00				
	PHA-RPC grant expense	\$3,362.16				
	PHA-PC funding	\$4,224.18				
	Allina Grant					
	PHA Challenge grant			\$4,578.78		
<b><u>Meeting refreshments</u></b>						
	Community Building	\$0.00				
	PC Meeting	\$0.00				
	RPC Meeting	\$0.00				
	Peer training meeting	\$0.00				
<b><u>Nonemployee Compensation</u></b>						
	Language interpreter	\$1,400.00				
	Accounting	\$1,720.00				
<b><u>Picnic expense</u></b>						
	PC picnic expense				\$7,700.00	
<b><u>RPC Expenses</u></b>						
	Volunteer Appreciation	\$800.00				
<b><u>PC Office Expense</u></b>						
	General office supplies	\$1,250.00				
	Check printing cost	\$300.00				
	Postage	\$500.00				
	Copier expense	\$0.00				
	Fees, Licenses, Permits	\$100.00				
	Zoom licenses	\$500.00				

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	Web Hosting		\$300.00				
<b>Peer Expenses</b>							
	Peer QB		\$11,520.00				
	Computer Peer		\$3,000.00				
	Peer Transportation		\$200.00				
	General Peer meeting stipends		\$300.00				
	Computer Team meetings		\$800.00				
	Peer Advisor stipends		\$2,000.00				
	Computer Team Secretary		\$240.00				
	Election Judge Stipends		\$400.00				
<b>Stipends</b>							
	Website maintenance		\$240.00				
	RPC meeting		\$640.00				
	Year end auditor		\$250.00				
	PC Secretary		\$750.00				
	PC Treasurer		\$1,200.00				
	PC meeting		\$1,600.00				
	Community Sharing Reimbursement		\$800.00				
	Community Building Secretary		\$120.00				
	Community Insider		\$400.00				
<b>Computers Expense</b>							
	Computer & Software		\$13,534.39				
<b>Training</b>							
	Computer Admin Training		\$300.00				
	Election judge training		\$100.00				
	Training refreshments		\$500.00				
	DRC Training		\$200.00				
	Annual Officers Training		\$1,500.00				
<b>Total Projected Expenses</b>			<b>\$99,643.73</b>	<b>\$0.00</b>	<b>\$4,578.78</b>	<b>\$8,500.00</b>	<b>\$1,350.67</b>
<b>Income</b>			<b>\$149,355.86</b>	<b>\$0.00</b>	<b>\$4,578.78</b>	<b>\$14,992.46</b>	<b>\$1,224.00</b>
<b>Expenses</b>			<b>\$99,643.73</b>	<b>\$0.00</b>	<b>\$4,578.78</b>	<b>\$8,500.00</b>	<b>\$1,224.00</b>
<b>Total Balance</b>			<b>\$49,712.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,492.46</b>	<b>\$0.00</b>

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<b>Signature of Resident Council Officer</b>					<b>Date approved:</b>			