

PRESIDENTS COUNCIL BUDGET 2019-2020

PC Budget by class				HUD/PHA RPC	Computer Grant	Allina Grant	Challenge Grant	Building Fund-PHA	Councils HR Fund
Grant Income									
	PHA/RPC grant -Hi-Rise funding			\$16,997.00					
	PHA/RPC grant-PC annual funding			\$16,995.00					
	PHA grant - Hi-Rise funding			\$21,600.00					
	PHA grant - PC funding			\$5,430.00					
	PHA grant for picnics						\$7,000.00		
	PHA grant for Audit			\$800.00					
	PHA grant for computer updates				\$1,500.00				
	Allina Grant 2019					\$5,000.00			
Other Income									
	Annual officers recognition income						\$800.00		\$1,250.00
	Interest income			\$25.00					
Total Projected Income				\$61,847.00	\$1,500.00	\$5,000.00	\$0.00	\$7,800.00	\$1,250.00
Carryover, as of 9-1-19				\$2,345.00	\$16,858.00	\$24.84	\$7,379.21	\$0.00	\$223.71
Total Money Available (projected & carry-over)				\$64,192.00	\$18,358.00	\$5,024.84	\$7,379.21	\$7,800.00	\$1,473.71

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<u>PC Expenses</u>		HUD/PHA RPC	Computer Grant	Allina Grant	Challenge Grant	Building Fund-PHA	Hi-Rise Fund
	PHA/RPC grant -Hi-Rise funding	\$16,997.00					
	PHA grant - Hi-Rise funding	\$21,600.00					
	HR annual officers recognition event					\$800.00	\$1,473.71
	Hi-Rise Beautification /Flower Fund	\$2,000.00					
	Allina Grant			\$5,024.84			
	PHA Challenge grant				\$7,379.21		
	Hi-Rise picnics					\$7,000.00	
<u>Light refreshments for peer meetings</u>		\$185.00					
<u>Nonemployee Compensation</u>							
	Language interpreter	\$200.00					
	Accountant for PC	\$1,800.00					
<u>RPC Expenses</u>							
	Volunteer Appreciation reimbursement	\$1,600.00					
	Community Sharing/Building reimbursement	\$800.00					
<u>PC Office Expense</u>							
	General office supplies	\$900.00					
	Check printing cost	\$300.00					
	Postage	\$500.00					
	Copier expense		\$300.00				
	Fees, Licenses, Permits	\$100.00					
	Web Hosting		\$250.00				
<u>Peer Expenses</u>							
	QuickBooks Peers	\$9,600.00					
	Computer Peers		\$8,000.00				
	Peer assignment stipends	\$750.00					
	Election Judge Stipends	\$400.00					

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<u>Stipends</u>								
	RPC Secretary		\$200.00					
	RPC Treasurer		\$200.00					
	RPC/Peer/general meeting/training attendees		\$1,000.00					
	PC Secretary		\$500.00					
	PC Treasurer		\$900.00					
	PEER / for year-end audit		\$100.00					
	PC meeting representatives		\$1,600.00					
	Community Sharing Secretary		\$120.00					
	Community Insider		\$240.00					
	Computer team meeting attendees			\$1,800.00				
	Computer Team secretary			\$240.00				
	website maintenance			\$240.00				
<u>Computers Expense</u>								
	Computer & Software			\$7,028.00				
<u>Training</u>								
	Election judge training		\$100.00					
	Quickbooks Training			\$500.00				
	Annual Officers Training		\$1,500.00					
<u>Total Projected Expenses</u>			\$64,192.00	\$18,358.00	\$5,024.84	\$7,379.21	\$7,800.00	\$1,473.71
Income			\$64,192.00	\$18,358.00	\$5,024.84	\$7,379.21	\$7,800.00	\$1,473.71
Expenses			\$64,192.00	\$18,358.00	\$5,024.84	\$7,379.21	\$7,800.00	\$1,473.71
Total Balance			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Signature of Council Officer				Date approved:				