

**Kings Contrivance Community Association
Draft Budget for Fiscal Year 2022**

REVENUE	Annual Budget FY21 Revised Aug 5 2020	Draft Budget FY22
1. CA Assessment share	\$282,977	\$293,500
2. Lease & Rental	\$29,421	\$34,000
3. Tuition & Enrollment	\$3,000	\$1,000
4. Interest	\$750	\$600
5. Special Events	\$1,430	\$2,330
6. Fees	\$100	\$50
7. Miscellaneous	\$26,500	\$7,390
8. G/L on disp. Of asset	\$0	\$0
TOTAL INCOME:	\$344,178	\$338,870

EXPENSES	Annual Budget FY21 Revised Aug 5 2020	Draft Budget FY22
9. Staff Salaries	\$211,960	\$211,960
10. Janitorial wages	\$0	\$0
11. Contract labor	\$1,950	\$650
12. Payroll Benefits	\$30,820	\$28,581
13. Payroll Taxes	\$16,773	\$16,773
14. Janitorial Expenses	\$16,656	\$20,148
15. Fees	\$8,879	\$17,125
16. Operating Expenses	\$8,713	\$7,123
17. Business Expenses	\$425	\$300
18. Insurance	\$8,111	\$7,756
19. Advertising	\$876	\$390
20. Newsletter	\$5,100	\$9,486
21. Other Printing	\$250	\$250
22. Donations/Contributions	\$450	\$450
23. Special Events	\$4,580	\$7,370
24. Taxes	\$170	\$180
25. Utilities	\$11,062	\$10,500
26. Repairs & Maintenance	\$12,449	\$9,153
27. Furniture & Fixtures	\$1,000	\$1,500
28. TOTAL BEFORE DEP.	\$340,224	\$349,695
29. Depreciation	\$3,954	\$3,954
30. TOTAL EXPENSES	\$344,178	\$353,649
I/D IN UNREST.ASSETS	\$0	-\$14,779

Capital Items more than \$1500 are not reflected in this budget.

Approved by March 3, 2021

