

Kings Contrivance Community Association
Draft Budget for Fiscal Year 2025

	Draft	Annual
REVENUE	Budget	Budget
	FY2025	FY2024
1. CA Assessment share	\$322,606	\$318,089
2. Lease & Rental	\$123,130	\$118,460
3. Tuition & Enrollment	\$5,000	\$6,000
4. Interest	\$2,000	\$1,456
5. Special Events	\$4,855	\$3,120
6. Fees	\$25	\$50
7. Miscellaneous	\$10,000	\$10,000
8. G/L on disp. Of asset	\$0	\$0
TOTAL INCOME:	\$467,616	\$457,175

	Draft	Annual
EXPENSES	Budget	Budget
	FY2025	FY2024
9. Staff Salaries	\$247,563	\$240,745
10. Janitorial wages	\$0	\$0
11. Contract labor	\$3,500	\$4,200
12. Payroll Benefits	\$33,297	\$36,264
13. Payroll Taxes	\$20,054	\$19,581
14. Janitorial Expenses	\$31,640	\$30,980
15. Fees	\$19,751	\$11,341
16. Operating Expenses	\$10,344	\$9,790
17. Business Expenses	\$1,450	\$1,200
18. Insurance	\$12,721	\$12,912
19. Advertising	\$932	\$859
20. Newsletter	\$34,800	\$31,824
21. Other Printing	\$250	\$250
22. Donations/Contributions	\$450	\$450
23. Special Events	\$18,950	\$14,810
24. Taxes	\$200	\$180
25. Utilities	\$15,700	\$16,740
26. Repairs & Maintenance	\$15,874	\$13,549
27. Furniture & Fixtures	\$3,000	\$3,000
28. TOTAL BEFORE DEP.	\$470,476	\$448,675
29. Depreciation	\$16,000	\$8,500
30. TOTAL EXPENSES	\$486,476	\$457,175
I/D IN UNREST.ASSETS	-\$18,860	\$0

Please note, capital expenses (\$1,500 or more) is not reflected in this budget.

Approved 3/6/2024