

**Arbor Hills Neighborhood Association  
2025 Proposed Budget**

	2024 Budget	% of Total	2025 Proposed	% of Total
<b>INCOME</b>				
<b>Membership</b>		<b>83.6%</b>		<b>73.5%</b>
Members	185		165	
Resident Membership Dues	\$3,700.00		\$3,300.00	
Member Contributions (Dues+)	\$1,100.00		\$1,100.00	
Other Income (transfer from savings)	\$0.00		\$0.00	
	<b>\$4,800.00</b>		<b>\$4,400.00</b>	
<b>Corporate</b>		<b>16.3%</b>		<b>26.4%</b>
Advertising Revenues	\$1,650.00		\$1,580.00	
	<b>\$1,650.00</b>		<b>\$1,580.00</b>	
<b>Operational</b>		<b>0.1%</b>		<b>0.2%</b>
Interest Income	\$10.00		\$10.00	
	<b>\$10.00</b>		<b>\$10.00</b>	
<b>TOTAL INCOME</b>	<b>\$6,460.00</b>	<b>100.0%</b>	<b>\$5,990.00</b>	<b>100.00%</b>
<b>EXPENSES</b>				
<b>Operations</b>		<b>41.5%</b>		<b>14.5%</b>
Business Insurance	\$260.00		\$0.00	
CC/ Processing Fees - PayPal	\$75.00		\$75.00	
CC/ Processing Fees - Wix	\$75.00		\$75.00	
Tax Filing	\$90.00		\$90.00	
Postage	\$10.00		\$30.00	
Supplies - Signs, General/Misc	\$700.00		\$150.00	
Service Appreciation	\$50.00		\$50.00	
Grants	\$0.00		\$0.00	
MG&E Utilities	\$400.00		\$400.00	
	<b>\$1,660.00</b>		<b>\$870.00</b>	
<b>Membership Support</b>		<b>2.3%</b>		<b>3.1%</b>
Membership Mailing	\$0.00		\$0.00	
Welcome Packets	\$35.00		\$35.00	
Remittance Envelopes	\$150.00		\$150.00	
	<b>\$185.00</b>		<b>\$185.00</b>	
<b>Communication &amp; Marketing</b>		<b>45.1%</b>		<b>54.8%</b>
Newsletter Printing/Processing	\$2,500.00		\$2,700.00	
Newsletter Design	\$400.00		\$400.00	
Domain Renewal/Email hosting			\$20.25	
Email security (SSL - next due 2029)	\$600.00		\$0.00	
Website hosting			\$0.00	
Mailchimp	\$35.00		\$164.64	
	<b>\$3,535.00</b>		<b>\$3,284.89</b>	
<b>Events</b>		<b>11.0%</b>		<b>27.5%</b>
AHNA Events	\$880.00		\$1,520.11	
Holiday Decorations Contest			\$130.00	
Block Party Reimbursement	\$200.00		\$0.00	
	<b>\$1,080.00</b>		<b>\$1,650.11</b>	
<b>TOTAL EXPENSES</b>	<b>\$6,460.00</b>	<b>100.0%</b>	<b>\$5,990.00</b>	<b>100.0%</b>
<b>NET INCOME (LOSS)</b>	<b>\$0.00</b>		<b>\$0.00</b>	