

**Arbor Hills Neighborhood Association
2024 Proposed Budget**

	2023 Budget	% of Total	2024 Proposed	% of Total
INCOME				
Membership		69.9%		74.3%
Members	185		185	
Resident Membership Dues	\$3,700.00		\$3,700.00	
Member Contributions (Dues+)	\$634.00		\$1,100.00	
Other Income (transfer from savings)	\$0.00		\$0.00	
	\$4,334.00		\$4,800.00	
Corporate		30.0%		25.5%
Advertising Revenues	\$1,860.00		\$1,650.00	
	\$1,860.00		\$1,650.00	
Operational		0.2%		0.2%
Interest Income	\$10.00		\$10.00	
	\$10.00		\$10.00	
TOTAL INCOME	\$6,204.00	100.0%	\$6,460.00	100.0%
EXPENSES				
Operations		15.3%		25.7%
Business Insurance	\$200.00		\$260.00	
CC/ Processing Fees - PayPal	\$100.00		\$75.00	
CC/ Processing Fees - Wix	\$30.00		\$75.00	
Tax Filing	\$10.00		\$90.00	
Postage	\$150.00		\$10.00	
Supplies - Signs, General/Misc	\$60.00		\$700.00	
Service Appreciation			\$50.00	
MG&E Utilities	\$400.00		\$400.00	
	\$950.00		\$1,660.00	
Membership Support		9.7%		2.9%
Membership Mailing	\$200.00		\$0.00	
Welcome Packets	\$100.00		\$35.00	
Remittance Envelopes	\$300.00		\$150.00	
	\$600.00		\$185.00	
Communication & Marketing		47.6%		54.7%
Newsletter Printing/Processing	\$2,500.00		\$2,500.00	
Newsletter Design	\$400.00		\$400.00	
Domain Renewal/Email hosting	\$30.00			
Email security (SSL - next due 2029)	\$24.00			
Website Hosting			\$600.00	
MailChimp			\$35.00	
	\$2,954.00		\$3,535.00	
Events		27.4%		16.7%
AHNA Events	\$1,500.00		\$880.00	
Block Party Reimbursement	\$200.00		\$200.00	
	\$1,700.00		\$1,080.00	
TOTAL EXPENSES	\$6,204.00	100.0%	\$6,460.00	100.0%
NET INCOME (LOSS)	\$0.00		\$0.00	