

# 2024 Budget Proposal

Brian Burquest

# **Budget Motion**

Approve a 2023 Priority 1 budget of \$2,295,000.

Approve a Priority 2 budget of an additional \$250,000 to be spent at the board's discretion if the funds are available.

## 2024 Budget Proposal & Recent History

Year	Budget(initial)	Expenses	Giving	Change in Giving
2018	\$1,935,000	\$1,951,400	\$1,958,000	(4.0%)
2019	\$2,030,000	\$2,030,000	\$2,034,000	3.9%
2020	\$2,144,000	\$2,058,000	\$2,133,046	4.9%
2021	\$2,040,000	\$2,133,850	\$2,311,192	8.3%
2022	\$2,170,000	\$2,184,756	\$2,291,414	(1.0%)
2023	\$2,170,000			

\*Estimated Finish

# 2024 Budget Proposal

Category	2023 Budget	2024 Proposed Budget	Change(\$)	Change (%)	Percent of Overall Budget
Personnel	\$1,140,000	\$1,172,065	\$32,065	2.8%	51%
Facilities	\$500,310	\$510,800	\$10,490	2.0%	22%
Impact	\$260,400	\$275,400	\$15,000	5.8%	12%
All Other	\$269,290	\$336,735	\$67,445	25.0%	
TOTAL	\$2,170,000	\$2,295,000	\$125,000	5.8%	

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