

NENA 2024 Budget - Approved 1/30/2024



INCOME	2022 estimated	2022 actual	2023 estimated	2023 actual	2024 estimated	Notes
Garden Tour ((inc. sponsorships))	0.00	2,432.43	2,500.00	0.00	2,500.00	500 sponsorship
Holiday Home Tour ((inc. sponsorships))	0.00	6,710.00	6,500.00	0.00	6,500.00	1200 sponsorship
Hyde Park Street Fair ((inc. sponsorships))	142,000.00	191,529.80	195,000.00	212,968.00	200,000.00	
Donations	450.00	500.00	0.00	0.00	500.00	
Grants	0.00	399.17	500.00	0.00	2,000.00	City Grants?
Newsletter Advertising/Sponsorships	6,000.00	25.00	0.00	0.00	12,000.00	Map sales--2022
Fundraisers	450.00	0.00	0.00	0.00	1,000.00	
TOTAL REVENUE	148,900.00	201,596.40	204,500.00	212,968.00	224,500.00	
EXPENDITURES	2022 estimated	2022 actual	2023 estimated	2023 actual	2024 estimated	
Hyde Park Street Fair	87,787.00	153,776.72	148,050.00	161,141.00	162,000.00	Added security for the hill, and EMT
Storage Unit (50% not under HPSF)	600.00	355.19	750.00	750.00	750.00	60.50/month
Garden Tour	500.00	558.82	750.00	0.00	750.00	(\$500 sponsor in 2022)
Holiday Home Tour		970.64	1,300.00	388.00	1,300.00	(\$1,200 sponsors in 2022)
Lantern Parade	200.00	72.05	100.00	0.00	100.00	Song books, flyers, lantern instructions
Transportation Summit / Bike Rally	1,000.00		500.00	0.00	2,000.00	Extra needed for street closure
Chalk & Chat Night		0.00	0.00	0.00	0.00	
Newsletter		105.00	0.00	0.00	12,000.00	
NA Collaborative					190.00	Candidate Forums \$375 CotR rental split with WDNA
Hyde Park Support					1,000.00	Trash & Recycling service
Internet	0.00					
PO Box Rental	188.00	166.00	166.00	166.00	166.00	
Bank Charges (not related to HPSF)	500.00		0.00	491.00	500.00	
Finance Charges			0.00	0.00	0.00	
Legal Fees for HPC or P&Z appeals	212.00	0.00	212.00	0.00	424.00	Rolling over funds not spent
Office Supplies	50.00	78.18		19.00	200.00	
Printing & Reproduction			75.00	230.00	230.00	ballot printing
Postage	10.00		0.00	7.00	10.00	
Bookkeeper (Chelle)	2,500.00	3,400.00	3,500.00	3,500.00	3,500.00	
Tax Prep (Zwygart John & Assoc.)	495.00	1,000.00	500.00	500.00	500.00	(2022 included 2 years of payment)
Attorney	0.00	0.00			1,000.00	
Meeting Space Rental	300.00	500.00	440.00	440.00	440.00	2022 includes key deposit
Annual Meeting Notice Newspaper	29.00	27.40	30.00	30.00	30.00	
Wix Website Builder	107.52	20.22	192.00	192.00	192.00	
Cloudflare Web Hosting	240.00		10.00	10.00	10.00	
Zoom	780.00	779.88	780.00	780.00	200.00	
Liability Insurance	4,739.51	5,223.00	4,491.00	4,841.00	4,500.00	
Email Service					600.00	
FINE Grants	5,000.00	0.00	5,000.00	500.00	5,000.00	
School Grants	0.00	0.00	5,000.00	5,000.00	5,000.00	\$1,000.00 per NE BSD School
Community Organizations	0.00	5,937.45	1,500.00	2,000.00	2,000.00	Treasure Valley Tree Canopy
Other Donations	450.00	300.00	0.00	200.00	2,000.00	Flag replacements, Boise High Board Rack donation
TOTAL:	105,688.03	173,270.55	173,346.00	181,185.00	206,592.00	
INCOME & EXPENSES DELTA	43,211.97	28,325.85	31,154.00	31,783.00	17,908.00	