

ACEDC BUDGET SUMMARY

INCOME		FY23 Estimated	FY24 Approved
Operations		\$ 2,685	\$ 1,840
Dues/Muni Contributions		\$ 49,150	\$ 63,025
Grants		\$ 148,137	\$ 215,425
RLF Services		\$ 58,233	\$ 54,254
Other		\$ 807	\$ 350
	TOTAL INCOME	\$ 259,012	\$ 334,894
EXPENSES			
Office Operations		\$ 37,619	\$ 27,767
Employment		\$ 207,563	\$ 215,185
Marketing		\$ 1,136	\$ 2,500
Insurance		\$ 2,262	\$ 2,265
Bank Fees		\$ 515	\$ 500
Professional Services		\$ 49,943	\$ 48,096
Professional Development		\$ 3,295	\$ 6,018
Travel & Meals		\$ 1,424	\$ 2,200
Project Expenses		\$ 3,450	\$ 1,200
Misc		\$ 2	\$ 500
	TOTAL EXPENSES	\$ 307,209	\$ 306,231
Net Income/Loss		\$ (48,197)	\$ 28,663