

**North Lakes Community Council**  
**PROPOSED AMENDED BUDGET**  
 January through December 2024

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	<b>Jan - Dec 24</b>
<b>Ordinary Income/Expense</b>	
<b>Income</b>	
<b>CAP Revenue</b>	
FY 2023-24	15,789.00
<b>Total CAP Revenue</b>	15,789.00
<b>Investments</b>	
Interest-Ckg, Svgs, CD	900.00
<b>Total Investments</b>	900.00
<b>Program Income</b>	
Membership Dues - 2024	500.00
<b>Total Program Income</b>	500.00
<b>Total Income</b>	17,189.00
<b>Expense</b>	
<b>Facilities and Equipment</b>	
Rent-A-Can	1,968.00
<b>Total Facilities and Equipment</b>	1,968.00
<b>Grant Awards</b>	
Community Development 2024	10,000.00
<b>Total Grant Awards</b>	10,000.00
<b>Marketing &amp; Outreach</b>	
Community Events	750.00
Digital Ad Campaigns	4,560.00
Printing, Copying, Mailers	225.00
Signage	5,400.00
Website, Social Media, Tech	2,525.00
<b>Total Marketing &amp; Outreach</b>	13,460.00

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	<u>Jan - Dec 24</u>
<b>Operations</b>	
Postage, Mailing Service	185.00
Supplies	650.00
Telephone, Telecommunicatio...	150.00
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<b>Total Operations</b>	985.00
<b>Organizational Costs</b>	
Change in Officials	25.00
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<b>Total Organizational Costs</b>	25.00
<b>Other Types of Expenses</b>	
Insurance - Liability, D and O	1,295.00
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<b>Total Other Types of Expenses</b>	1,295.00
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<b>Total Expense</b>	27,733.00
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<b>Net Ordinary Income</b>	-10,544.00
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<b>Net Income</b>	<u><u>-10,544.00</u></u>