

**HPCC Proposed Budget (2020-2021) [4-19-2020]**

Category	Item	Description	Revenue	Expense	Net
Administrative			\$1,010	\$4,650	-\$3,640
	Meeting Costs	Refreshments, babysitting, room rental for monthly meetings.		\$3,000	
	Business Expenses	Website hosting, membership database, supplies, postage, room rental, insurance, PO Box rental.		\$950	
	Zoning	Contingency fund to support research or attendance at hearings.		\$500	
	Other	Interest income	\$10	\$200	
		Investment income	\$1,000		
Recurring Events and Activities			\$7,500	\$9,900	-\$2,400
	Spring Fling	Annual community meeting held in the park with food and refreshments.		\$2,000	
	Reservoir of Jazz	Free series of concerts. Fundraising through 50-50 raffle, expenses include children's entertainment and booth rental.	\$3,300	\$1,000	
	Marathon	Tables, security, porta-potty	\$800	\$1,200	
	Yard Sale	Printing maps, balloons, etc.	\$2,400	\$1,200	
	Bryant St. Festival	Entertainment, Stage, Tables, chairs, security, porta-potty. Fees for flea market are nominal. City provides \$1,000 festival grant.	\$1,000	\$4,000	
	Children's Committee	Halloween, 4th of July, etc.		\$500	
Membership & Communications			\$8,500	\$5,700	\$2,800
	Membership Drive		\$8,000	\$2,100	
	Newsletter	Monthly production cost; annual mailing of print edition. Revenue from advertising.	\$500	\$3,600	
	Welcoming	Production of tote bags (3 year supply @ \$800). Deferred until 2021-2022.			
Special Events			\$500	\$3,000	-\$2,500
	House Tour	Occasional event.			
	Garden Tour	Grant given to HPCC Garden Club to support 2020 event. Potentially recurring.			
	Other	Previous examples are Tree Pittsburgh. Revenue from grants.	\$500	\$3,000	
Total			\$17,510	\$23,250	-\$5,740