

		2022
		Budget Allocated
<b>REVENUES</b>		
Fundraisers & Donations	\$	450
Member Donation	\$	500
Street Fair		
Sponsors	\$	12,000
Booth Commissions	\$	130,000
North End News		
Advertising	\$	6,000
NRG/Grants (Income from City)	\$	-
<b>Other Income</b>		
NENA Merchandise	\$	9,000
North End Pizza	\$	300
North End Candle Shop	\$	-
Garden Tour	\$	-
<b>Total Revenues</b>		158,250.00
Other Income (Interest)		0.00
<b>Other Total Revenues</b>		158,250.00
<b>EXPENDITURES</b>		
<b>Event Related Expenses</b>		
<b>HPSF Expenses:</b>		
Professional Fees: Event Planning		5,000.00
Street Fair Expenses		65,000.00
Licenses & Permits		15,000.00
Advertising		2,287.00
HPSF Logo - Design		500.00
Storage Rental (TBD)		600.00
Contract Labor		0.00
<b>NENA Lantern Parade</b>		
2022 Supplies		200.00
2022 Flyer Print		0.00
<b>Total Events</b>		88,587.00
North End News		
Printing and Reproduction (TV Litho)		20,000.00
Layout		
Graphics/Ad Sales %		
<b>Total NE News</b>		20,000.00
<b>Grant Programs (NENA Pays)</b>		
	\$	-
<b>Total Grants</b>		0.00
<b>Operations</b>		
PO Box Rental		188.00
BatchGeo		180.00
Bank Charges		500.00
Finance Charges		0.00
Board Development		0.00
Legal Fees (Intended for Appeals for Historic Preservation Committee)		212.00
Office Supplies		50.00
Postage		11.60
Professional Fees: Book Keeper		3,413.60
Professional Fees: 3 Year Audit by Book Keeper		150.00
Professional Fees: Tax Prep		495.00
Meeting Space Rental		300.00
Annual Meeting Notice	\$	29.00
Web Communications	\$	-
Web Hosting (Wix)	\$	107.52
Domain Hosting (GoDaddy)		
- hydeparkstreetfair.org (47.77/2 years)		
- northendboise.org (47.77/2 years)		
- SSL (343.62/2 years)	\$	240.00
Zoom (Monthly Payment)	\$	780.00
Liability Insurance	\$	4,739.51
<b>NENA Contributions</b>		
Fine Grants (Funds to Improve the NE)	\$	5,000.00
<b>Community organizations</b>		
FACES of Hope (Covid Fundraising in	\$	1,497.74
Jesse Tree	\$	3,316.29
School Grants	\$	450.00
<b>Total Operations</b>	\$	21,660.26
<b>Total Expenditures</b>		130,247.26