

	2022 Budget	2022 Actuals	2023 Budget	FINANCIALS
REVENUES				
Council Allotment	\$70,240.00	\$70,240.00	\$70,240.00	
Miscellaneous (royalties, donations)	\$50.00	\$102.00	\$50.00	
TOTAL REVENUE	\$70,290.00	\$70,342.00	\$70,290.00	
EXPENSES				
Board administration (meetings, office, etc.)				
-meeting costs	\$5,000.00	\$3,443.00	\$5,000.00	
-Board member honoraria	\$11,240.00	\$8,550.00	\$11,240.00	
-office expenses	\$3,000.00	\$2,152.35	\$3,000.00	
Travel/conferences	\$2,000.00	\$0.00	\$0.00	
SUB-TOTAL	\$21,240.00	\$14,145.35	\$19,240.00	
Historic Resources Review Panel				FINANCIALS
	\$0.00	\$0.00	\$0.00	
SUB-TOTAL	\$0.00	\$0.00	\$0.00	
HISTORIC PLAQUES COMMITTEE				
Architectural Website				
-website hosting (maintenance)	\$500.00	\$894.00	\$500.00	
-website refresh	\$500.00	\$0.00	\$0.00	
-website content creation (contracts)	\$0.00	\$0.00	\$0.00	
Plaques				
-manufacture (includes pedestals)	\$15,500.00	\$10,534.00	\$12,500.00	
-installation	\$10,000.00	\$15,973.67	\$9,000.00	
-plaque content (writer contract)	\$0.00	\$0.00	\$0.00	
Event				
-reception (caterer, photographer, etc)	\$0.00	\$0.00	\$7,000.00	
-Elder honorarium	\$0.00	\$0.00	\$500.00	
-design-program, invitation	\$0.00	\$0.00	\$500.00	
-printing& distribution (invitations, programs)	\$0.00	\$0.00	\$2,000.00	
SUB-TOTAL	\$26,500.00	\$27,401.67	\$32,000.00	
Policy & Planning Committee				FINANCIALS
Information guide-design; distribution	\$0.00	\$0.00	\$1,000.00	
SUB-TOTAL	\$0.00	\$0.00	\$1,000.00	
Engagement Committee				
Strategic Planning	\$0.00	\$0.00	\$7,000.00	
Social media	\$500.00	\$0.00	\$500.00	
Design- promotional materials	\$0.00	\$0.00	\$0.00	
Production- promotional materials	\$1,000.00	\$0.00	\$1,000.00	
Community Event				
-venue rental	\$1,750.00	\$0.00	\$0.00	
-catering, presenter gifts	\$0.00	\$0.00	\$0.00	
SUB-TOTAL	\$3,250.00	\$0.00	\$8,500.00	

HISTORIAN LAUREATE			
Honorarium	\$7,500.00	\$7,500.00	\$7,500.00
Program costs (i.e. materials, exhibit, film)	\$3,500.00	\$2,500.00	\$2,500.00
Travel/conferences	\$8,000.00	\$0.00	\$0.00
Recruitment (promotional)	\$250.00	\$250.00	\$0.00
SUB-TOTAL	\$19,250.00	\$10,250.00	\$10,000.00
TOTAL EXPENDITURES	\$70,240.00	\$51,797.02	\$70,740.00
BALANCE	\$50.00	\$18,544.98	-\$450.00