

CVRHP Budget - FY21

		FY21
Ordinary Income/Expense		
	Income	
	Additional Support	60,900.00
	4131 · Event Sponsors & Fees	16,500.00
	42000 · TJPDC Contribution	47,688.00
	Total Income	125,088.00
	Gross Profit	
	Expense	
	61000 · Personnel	35,357.00
	6900 · Overhead Allocation	23,641.00
	Legisl Liaison	5,000.00
	Dashboard Metrics	10,000.00
	Web site research	0.00
	Web site development & implementation	50,000.00
	62404 · Meeting Expenses	500.00
	62410 · TJPDC Contractual	240.00
	63300 · Travel-Vehicle	250.00
	6390 · Professional Development	100.00
	Total Expense	125,088.00
	Net Ordinary Income	
	Other Income/Expense	
	Other Expense	
	8399 · Grants Contractual Services	0.00
	Total Other Expense	0.00
	Net Other Income	0.00
Net Income		0.00

Includes added Strategic Planning Priorities and Summit staffing

Priorities include Legislative Liaison, Dashboard Metrics, Website Development and Summit staffing