

## CVRHP Budget - FY22

		FY22
<b>Ordinary Income/Expense</b>		
<b>Income</b>		
Additional Support		98,588.00
4131 · Event Sponsors & Fees		16,500.00
42000 · TJPDC Contribution		0.00
<b>Total Income</b>		<b>115,088.00</b>
<b>Gross Profit</b>		
<b>Expense</b>		
61000 · Personnel		35,357.00
6900 · Overhead Allocation		23,641.00
Legisl Liaison		5,000.00
Dashboard Metrics		0.00
Web site research		0.00
Web site maintenance		50,000.00
62404 · Meeting Expenses		500.00
62410 · TJPDC Contractual		240.00
63300 · Travel-Vehicle		250.00
6390 · Professional Development		100.00
<b>Total Expense</b>		<b>115,088.00</b>
<b>Net Ordinary Income</b>		
<b>Other Income/Expense</b>		
<b>Other Expense</b>		
8399 · Grants Contractual Services		0.00
<b>Total Other Expense</b>		<b>0.00</b>
<b>Net Other Income</b>		
<b>Net Income</b>		
		<b>0.00</b>

Includes added Strategic Planning Priorities and Summit staffing

Priorities include Legisl Liaison, Dashboard Metrics, Website Maintenance and Summit staffing