

BUDGET

4-1-2023 to 3-31-2024 Budget	Cash Amount	Cash Source	In-kind Amount	In-kind Source	Total
A. Salaries, Wages, Benefits \$23.05 * 170 hours	\$3,254.75 \$663.75	CI-CO F			\$3,918.50
B. Office Rental \$50 * 11 meetings \$100 * 8 events			\$550 \$800	NP	\$1,350
C. Equipment					
D. Supplies & Materials Itemize major categories Advertising for speaker series events 11*\$90	\$990	F			\$990
E. Postage					
F. Telephone & Internet					
G. Photocopies	\$200	F			\$200
H. Preservation Commission 3 hours *\$26.48 * 5 members* 11 mtgs			\$4,369.20	NP	\$4,369.20
I. Volunteers Hours X * rate X number of volunteers.					

J. Travel Mileage 81 mi * \$0.625 *2 Include funds for HPO and/or Commissioners to attend CLG annual training	\$101.25	F			\$101.25
K. Travel Meals # of Meals X rate: Breakfast - \$7.50 Lunch - \$8.50 Dinner - \$14.50					
L. Lodging \$98.00 plus tax X number of nights					
M. Project (s) Expenses – fully itemized CLG Preservation Workshop * 3 attendees GIS Mapping project	\$45 \$2,000	F F			\$45 \$2000
N. Other Expenses – fully itemized.					
M. Total Expenses					

SOURCE KEY:

- F-Federal
- CI-City
- CO-County
- NP- Private/Non-Profit

* Federally approved minimum rate for volunteers is \$26.48 per hour.

SOURCES OF REVENUE/FUNDING

AMOUNT

Itemized Cash Match Source

Salaries, Wages, Benefits

\$3,254.75

Itemized In-Kind Match Source

Preservation Commission Donated Hours

\$4,369.20

Meeting Space

\$1,350

Federal HPF Grant Request from SHPO

\$4,000

TOTAL REVENUE

\$12,973.95

UPDATED