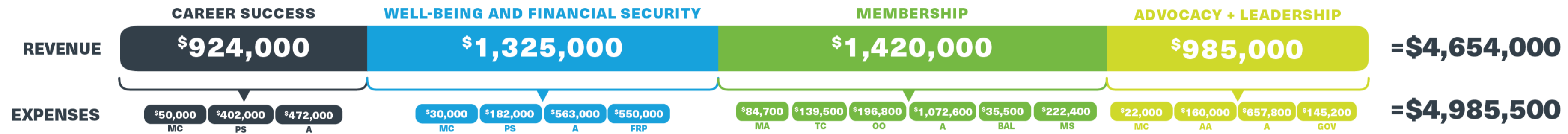


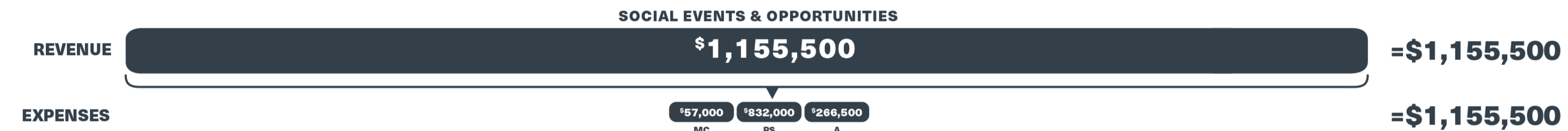


# F24 BUDGET

## MANDATORY



## OPTIONAL



## ANCILLARY



REVENUE SUBTOTAL = \$6,141,000  
 EXPENSES SUBTOTAL = \$6,141,000

### INSURANCE

REVENUE = \$8,048,765  
 EXPENSE = \$8,080,091  
 DEFICIT { \$31,326 }

### GRAND TOTAL

REVENUE = \$14,189,765  
 EXPENSES = \$14,221,091  
 APPROVED DEFICIT { \$31,326 }

- MC** Marketing & Communications
- PS** Programs & Services
- A** Administration
- AA** Advocacy
- MA** Maintenance & Improvements
- TC** Technology & Consulting
- GOV** Governance
- MS** Memberships & Sponsorships
- FRP** Financial Relief Program
- OO** Office & Operating
- BAL** Bank, Audit, Legal fees