

CIDNA General Operating Budget - 2022

Approved by the Board of Directors on December 8, 2021

INCOME**Earned Income**

Neighborhood Network Fund - 2022 Contract	20,000.00
Equitable Engagement Fund - 2022 Contract	4,741.00
NRP Phase 2 Implementation Contract (34059)	12,900.00
Reallocated NRP Funds	25,000.00
Total	62,641.00

CIDNA has approximately \$150,000 of unspent, uncontracted NRP funds.

Donation Income

Individual Contributions	2,500
Total	2,500

Total Income 65,141.00**EXPENSES****Professional Services**

Coordinator	24,000.00
Accountant/Bookkeeper	2,400.00
Website Design	5,000.00
Other Professional Services	1,000.00
<i>Total Professional Services</i>	32,400.00

Occupancy

Storage Unit	1,000.00
<i>Total Occupancy</i>	1,000.00

Communications & Outreach

Communications/Tech Subscriptions & Services	1,500.00
Hill & Lake Press Contribution & Ads	1,100.00
Hill & Lake Ad Buys	1,200.00
Printing & Postage	3,000.00
Neighborhood Boundary Signage	1,500.00
Other Communications & Outreach	700.00
<i>Total Communications & Outreach</i>	9,000.00

Constant Contact, Squarespace, Zoom, domain registration, etc.

e.g. postcards

10-15 signs @ about \$100/each for fabrication and installation
digital ads (e.g. Facebook ad buys)**Meetings & Events**

Annual Meeting	500.00
Art Mart	1,000.00
Fall Festival	4,000.00
May Day	500.00
Solstice	1,000.00
Other Event/Exercise Series	1,000.00
Other Event/Live Music Series	1,000.00

Other Events/Community Engagment	1,000.00	Loppet and/or Minneapolis Marathon
<i>Total Meetings & Events</i>	10,000.00	
<i>Additional Operating Expenses</i>		
Memberships, Dues, & Fees	100.00	
Directors & Officers Insurance	850.00	
General Liability Insurance	600.00	
Office Supplies and Materials	50.00	
Other Additional Operating Expenses	400.00	
<i>Total Additional Operating Expenses</i>	2,000.00	
<i>Support for Community Initiatives</i>	10,000.00	e.g. NHS Booster Club, 2022 Election Education, contribution to LONA, etc.
Total Expenses	64,400.00	