

**Forest Park Civic Association
2025 - 2026 Draft Revised Budget**

Income

Household Membership	\$13,500.00	450 HH memberships - we have 448 now
Business Membership	\$750.00	Will need help to get memberships!
Forester		
Advertising	\$7,500.00	About what we normally get
Additional Donations	\$950.00	About what we normally get
Supplemental Security	\$1,450.00	About what we normally get
Beautification	\$650.00	Primarily used for island maintenance
Garage Sale	\$275.00	Same as last year
Mulch	\$6,500.00	
Welcome Committee	\$0.00	
Interest	\$2.00	
Other	\$2,000.00	Slush fund - unspecified donations/"area of greatest need"
Total Income	<u>\$33,577.00</u>	

Expenses

Membership		
PayPal Fees	\$75.00	About what we paid current year
Annual Mailing Printing	\$280.00	Same as last year
USPS Bulk Mail Permit	\$2,195.00	Same as last year
Outreach Day	\$0.00	Previously, this was expenses for the stuffing party
Forester		
Printing	\$9,850.00	10 months of printing
Bags	\$2,370.00	3 bag orders @\$775/order
Supplemental Security	\$12,000.00	They are charging \$250/week
Beautification		
Island Maintenance	\$3,766.03	This was all Dan's time and energy
Neighborhood Beautification	\$150.00	Do we want to keep, or move this to maintenance for now?
Committees		
Grant	\$2,500.00	We got it - gotta spend it!
Welcome	\$500.00	
Social	\$500.00	
Parade	\$300.00	
Mulch	\$4,700.00	
Garage Sale	\$60.00	Mary's advertising costs
Office Expenses		
Office Supplies	\$50.00	
Insurance	\$508.00	
NCC	\$185.00	
Banquet	\$159.40	
PO Box	\$268.00	Actual
Other	\$100.00	
Total Expenses	<u>\$40,516.43</u>	
Net	<u>(\$6,939.43)</u>	