

Sandy Hills Community Council		Actual	Budget	Variance	Proposed	Budget Line Item
September 17, 2023		YTD	2023	YTD	Budget 2024	Description
CONTRIBUTIONS						
Administration						
	SLCO Administration	\$0.00	\$1,914.00	(\$1,914.00)	\$2,577.00	SLCO Grant to SHCC
	Interest	\$0.00	\$0.00	\$0.00		
	Other	\$0.00	\$1,142.00	(\$1,142.00)	\$1,142.00	Insurance for SHCC
Total Administration		\$0.00	\$3,056.00	(\$3,056.00)	\$3,719.00	
Special Events						
	SLCO Special Event	\$0.00	\$1,770.00	(\$1,770.00)	\$2,620.00	SLCO Grant to SHCC
	Fundraising/Sponsorship	\$0.00	\$0.00	\$0.00		
	Other	\$0.00	\$0.00	\$0.00		
Total Special Events		\$0.00	\$1,770.00	(\$1,770.00)	\$2,620.00	
TOTAL CONTRIBUTIONS		\$0.00	\$4,826.00	(\$4,826.00)	\$6,339.00	
EXPENSES						
Administration						
	Dues/Subscriptions/Permits	\$90.00	\$40.00	\$50.00	\$60.00	ACCT, UT Neighborhoods, Business registration
	Elections/Surveys	\$35.00	\$0.00	\$35.00	\$50.00	Surveys / Elections
	Postage	\$300.00	\$4.50	\$295.50	\$295.00	Mailings
	Copies	\$700.00	\$650.00	\$50.00	\$667.00	X-mass Cards, Notices, & Business Cards
	C.E.R.T	\$0.00	\$0.00	\$0.00		emergency equipment
	Newsletter / Postcards	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	Announcements and News-Letter
	P.O. Box (Rent)	\$196.00	\$196.00	\$0.00	\$196.00	PO Box
	Website/Database	\$21.00	\$21.00	\$0.00	\$21.00	New Website & Old Website
	Other	\$1,200.00	\$270.00	\$930.00	\$930.00	Printer, Ink Supplies, IRS frm; 8976
Total Administration		\$4,042.00	\$2,681.50	\$1,360.50	\$3,719.00	
Special Events						
	SouthEast Township Days	\$0.00	\$0.00	\$0.00	\$0.00	SoEast Twnnshp Days (Drinks)
	Fun in the Sun Swim Party	\$2,294.00	\$1,770.00	\$524.00	\$2,294.00	Swim Party Supplies
		\$0.00	\$0.00	\$0.00		Reservations & Supplies
Total Special Events		\$2,294.00	\$1,770.00	\$524.00	\$2,294.00	
TOTAL EXPENSES		\$6,336.00	\$4,451.50	\$1,884.50	\$6,013.00	
Excess (Deficiency) of Administration						
	Under (Over) Expenditures	(\$4,042.00)	\$374.50	(\$4,416.50)	\$0.00	
Excess (Deficiency) of Special Events						
	Under (Over) Expenditures	(\$2,294.00)	\$0.00	(\$2,294.00)	\$326.00	

NOTE: We have been using Special Events monies for the past couple of years to help cover the rising Administrative costs.