

**Cities Association of Santa Clara County - Proposed Budget
FY24**

	Proposed Budget
Revenue	
Membership Dues	\$281,403.00
ABAG Grant	\$12,000.00
TOTAL REVENUE	\$293,403.00
Expenses	
Labor	
Executive Director	\$120,000.00
Clerk & IT Support	\$6,000.00
Bookkeeper	\$4,800.00
Legal Counsel	\$59,850.00
TOTAL LABOR	\$190,650.00
Office	
Insurance- Workman's Comp	\$901.00
Insurance- General Liability	\$5,000.00
Gusto (payroll service)	\$1,560.00
Union Bank Fees	\$36.00
Peninsula Storage Center	\$1,800.00
Verizon (Google Voice office phone)	\$364.00
PO Box	\$216.00
TOTAL OFFICE	\$9,877.00
Hospitality & Special Events	
Refreshments	\$1,800.00
Summer Membership Event	\$3,000.00
December Holiday Party	\$3,000.00

TOTAL HOSPITALITY	\$7,800.00
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Technology & Software

Adobe (PDF tools)	\$306.00
Canva (graphics and templates)	\$117.00
Intuit (Quickbooks Online)	\$945.00
Microsoft	\$242.00
Proud City- CASCC Website	\$600.00
Proud City- SCSC Round Table Website	\$600.00
Zoom	\$1,022.00

TOTAL TECHNOLOGY	\$3,832.00
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TOTAL EXPENSES	\$212,159.00
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REVENUE LESS EXPENSES	\$81,244.00
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