

EXPENSES	2023 Budget	Source
Personnel Costs		
Wages: Executive Director	\$35,000	NRP II Personnel, N2020 Staff, EEF
Occupancy		
Insurance	\$2,000	NRP II Operating
Storage Locker	\$500	NRP II Operating
Phones, Internet, & Tablet	\$800	NRP II Operating
Administrative Expense		
Accounting Services	\$2,000	NRP II Operating
Office Supplies	\$200	N2020 Supplies
Printing & Copying	\$200	N2020 Communications, EEF
Translation/Interpretation	\$500	N2020 Translation

Program Expenses		
Wages: Communications & Outreach	\$15,000	EEF
Communications/Outreach	\$5,000	N2020 Communications, EEF
Community Garden	\$1,000	NRP II Environment
Home Security Grant	\$3,000	NRP II Crime & Safety
National Night Out	\$150	NRP II Crime & Safety
Renter Education & Engagement Program	\$5,000	NRP II Renter Program
Engagement Activities		
Park Programs, Events, & Staffing	\$6,500	NPP, MPRB MOU
BeltramiSCARE	\$1,000	N2020 Meetings / Events, EEF
Summer Event(s)	\$500	N2020 Meetings / Events, EEF
TOTAL EXPENSES	\$78,350	