

## Fulton 2022 Approved Operating Budget\*

\* Many plans, programming and events are dependent on CDC guidelines; reduced participation at any in-person events is anticipated and reflected below

### Friends of Fulton

**Income**

Festival Marketplace	\$0.00
Festival Political	\$50.00
Festival Silent Auction	\$3,000.00
Festival Sponsorship	\$100.00
Festival Ticket Sales	\$1,000.00
Festival Donations	\$100.00
Fulton General Donations	\$175.00
Fulton Merchandise Sales	\$25.00
<b>TOTAL Fulton Income</b>	<b>\$4,450.00</b>

**Expense:**

Festival Food	\$200.00	
Festival Entertainment	\$2,000.00	
Festival Misc.	\$100.00	
Festival Silent Auction	\$200.00	
Small Business Support Grants	\$0.00	
Racial Equity Events	\$250.00	
Networking Events (food and drink)	\$1,000.00	
Open Streets Entertainment	\$0.00	
Pollinator Protection	\$1,050.00	use Env. CD \$\$
Ice Cream Social	\$550.00	
General Admin	\$200.00	
EEP gift cards	\$250.00	
<b>TOTAL Fulton Expenses</b>	<b>\$5,800.00</b>	

Neighborhood Forests

will consider again in 2022

### NRP

**Expense:**

Staff Support	\$15,000.00
FNA Events	\$500.00
Neighborhood News	\$500.00
Youth Support for Pershing Park	\$1,000.00
Security Rebates	\$3,500.00
Racial Equity Outreach	\$2,500.00
<b>TOTAL NRP Expenses</b>	<b>\$20,500.00</b>

### Neighborhood Network Fund (2022)

**Income** **\$15,000.00**

**Expenses**

Staff Expenses	\$8,450.00
Occupancy	\$150.00
General Liability Insurance	\$150.00
Dir. & Officers Insurance	\$832.00
Communications/Outreach	\$5,000.00
Supplies & Materials	\$418.00
Festivals & Events	\$0.00
<b>TOTAL NNF Operating Expenses</b>	<b>\$15,000.00</b>

### Equitable Engagement Program (2022)

**Income** **\$6,903.00**

**Expenses**

Staffing	\$3,500.00
Communications : printing and mailing	\$2,000.00
Postal-records based mailing list	\$250.00
Welcome kit supplies for renters	\$500.00
Tablets	\$500.00
General supplies	\$153.00
<b>TOTAL EEP Operating Expenses</b>	<b>\$6,903.00</b>

### CPP Priorities

**CPP Priorities**

FNA Small Grants	\$5,000.00
<b>TOTAL CPP Priorities Expenses</b>	<b>\$5,000.00</b>