



**Operating Budget
For Fiscal Year Ending June 20, 2024**

Unrestricted Income

Memberships and Donations	630,000
Fundraising Events	1,189,175
Other Income	85,100
Restricted Income for Programming	92,000
Restricted Income for Park Improvements	15,000
Total Unrestricted Income	2,011,275

Unrestricted Expenses

Park Programming	431,949
Park Improvements	475,225
Marketing & Development	758,609
Administrative	329,804
Total Unrestricted Expenses	1,995,587

Net Income	15,688
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