



Approved 10/19/22

2022-2023 Fiscal Year Budget

Estimated Revenues

JEPB Grant for 2022 Educational Programs (Oct 2022)

2022 Envirothon (includes TOT & CTOY)	\$3,175.00
2022 Speech Contest	\$925.00
2022 Poster Contest	\$400.00
2022 Land Judging (includes Photo Contest)	\$500.00
2022 Start Farming	\$2,500.00
2022 Regeneration Park	<u>\$4,500.00</u>
	\$12,000.00

JEPB Grant for 2023 Educational Programs (Jan 2023)

2023 Envirothon (includes TOT & CTOY)	\$3,175.00
2023 Speech Contest	\$925.00
2023 Poster Contest	\$400.00
2023 Land Judging (includes Photo Contest)	\$500.00
2023 Start Farming	\$2,500.00
2023 Regeneration Park	<u>\$4,500.00</u>
	\$12,000.00

General Funds

2023 Sponsorships	\$500.00
2023 Envirothon Entry Fees (\$5 x 50 students)	\$250.00
2023 Start Farming Tuition (\$75 x 10 mentees)	<u>\$750.00</u>
	\$1,500.00

Mayor's Violence Reduction Center (Nov 2022)

2022 Path at Regeneration Park	<u>\$26,500.00</u>
	\$26,500.00

TOTAL ESTIMATED REVENUES **\$52,000.00**

CARRY FORWARD BALANCE (as of 9/30/2022) **\$6,190.82**

Estimated Expenditures

JEPB Grant for 2022 Educational Programs

2022 Land Judging (includes Photo Contest)	\$500.00
2022 Start Farming	\$2,500.00
2022 Regeneration Park	<u>\$4,500.00</u>
	\$7,500.00

JEPB Grant for 2023 Educational Programs

2023 Envirothon (includes TOT & CTOY)	\$3,175.00
2023 Speech Contest	\$925.00
2023 Poster Contest	\$400.00
2023 Land Judging (includes Photo Contest)	\$500.00
2023 Start Farming	\$2,500.00
2023 Regeneration Park	<u>\$4,500.00</u>
	\$12,000.00

General Funds

Administrative/Audit	<u>\$1,000.00</u>
	\$1,000.00

Mayor's Violence Reduction Center

Path at Regeneration Park	<u>\$26,500.00</u>
	\$26,500.00

TOTAL ESTIMATED EXPENDITURES	\$47,000.00
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