

**Inc. Village of Hempstead Community Development Agency**  
**Approved Annual Budget for the period of June 1, 2023- May 31, 2024**

|   | FY 2023-2024     |
|---|------------------|
| <b>EXPENSES</b>   |                  |
| <b>Operating</b>  |                  |
| Agency Insurance  | 13,200           |
| Agency Rent and Utilities   | 64,918           |
| Agency Furniture, Equipment, Supplies and Materials   | 1,674            |
| Audit Fees  | 21,000           |
| Consulting Fees   | 25,000           |
| Legal Fees  | 4,650            |
| Other Non-Operating Expenses: Licensing and Membership Fees, Professional Development, Continuing Education, etc. | 1,500            |
| Retirement System Payment   | 38,472           |
| Salaries and Benefits   | 364,510          |
| <b>Total Operating</b>  | <b>534,924</b>   |
| <b>Programming</b>  |                  |
| Consulting Fees   | 348,500          |
| Legal Fees  | 2,000            |
| Contractor Expense  | 200,000          |
| Insurance Expense   | 640              |
| Maintenance Expense   | 5,329            |
| Program Supplies and Materials  | 510              |
| <b>Total Programming</b>  | <b>556,979</b>   |
| <b>CDA Debt Service</b>   | <b>50,000</b>    |
| <b>TOTAL EXPENSES</b>   | <b>1,141,903</b> |

|  | FY2023-2024      |
|--|------------------|
| <b>REVENUES</b>  |                  |
| Nassau County Office of Community Development 48th Year Allocation | 660,000          |
| Department of State BOA Grant                                      | 200,000          |
| 45th-47th Year Allocations   | 281,903          |
| <b>TOTAL ESTIMATED REVENUES</b>                                    | <b>1,141,903</b> |
| <b>Surplus (Deficit)</b>   | <b>-</b>         |