

Inc. Village of Hempstead Community Development Agency
Proposed 2019-2020 Annual Budget

Expense Description	2019-2020 Proposed Amount
Agency Insurance	\$15,000.00
Agency Rent and Utilities	\$59,166.88
Agency Furniture, Equipment, Supplies and Materials	\$5,000.00
Audit Fees	\$15,000.00
Community/Public Service Programs	\$168,000.00
Consulting Fees	\$170,000.00
Legal Fees	\$30,000.00
Other Non-operating Expenses: Licensing and Membership Fees, Professional Development, Continuing Education, etc.	\$20,000.00
Publications	\$600.00
Retirement System Payments	\$35,000.00
Salaries and Benefits	\$333,792.42
TOTAL	\$851,559.30
Revenue	
Nassau County Office of Community Development	\$734,736.40
New York State Department of Transportation	\$20,000.00
New York State Brownfields Opportunity Area Grant	\$44,822.90
Empire State Poverty Reduction Initiative (ESPRI)	\$44,000.00
Local Initiatives Support Coalition	\$8,000.00
TOTAL	\$851,559.30
Difference	\$0