



**Inc. Village of Hempstead Community Development Agency  
Annual Budget 2021-2022**

<b>APPROPRIATIONS</b>	<b>FY2021-2022</b>
<b>Operating</b>	
Agency Insurance	11,844
Agency Rent and Utilities	64,986
Agency Furniture, Equipment, Supplies and Materials	4,000
Audit Fees	12,700
Consulting Fees	68,072
Legal Fees	20,000
Other Non-Operating Expenses: Licensing and Membership Fees, Professional Development, Continuing Education, etc.	1,500
Retirement System Payment	42,574
Salaries and Benefits	422,483
<b>Total Operating</b>	<b>648,160</b>
<b>Programming</b>	
Consulting Fees	331,928
Legal Fees	30,000
Contractor Expense	42,500
Insurance Expense	639
Maintenance Expense	1,773
Program Supplies and Materials	510
<b>Total Programming</b>	<b>407,349</b>
<b>CDA Debt Service</b>	<b>50,000</b>

<b>TOTAL APPROPRIATIONS</b>	<b>1,105,509</b>
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<b>REVENUES</b>	<b>FY2021-2022</b>
Nassau County Office of Community Development 47th Year Allocation	690,000

LISC Grant	16,000
American Rescue Plan- Project Delivery Costs	47,515
44th-46th Year Allocations	351,994

<b>TOTAL ESTIMATED REVENUES</b>	<b>1,105,509</b>
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<b>Surplus (Deficit)</b>	<b>-</b>
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