

**Inc. Village of Hempstead Community Development Agency**  
**Estimated Annual Budget for the 48th Program Year**

		Estimate FY2022-2023
<b>REVENUES</b>		
State Subsidiaries/Grants		200,000
BOA	200,000	
Federal Subsidiaries/Grants		1,130,000
48th Year Community Development Block Grant	1,120,000	
U.S. Conference of Mayors Dollarwise Grant	10,000	

<b>TOTAL ESTIMATED REVENUES</b>		<b>1,330,000</b>
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		Estimated FY2022-2023
<b>Expenditures</b>		
Salaries and Wages		335,576
Other Employee Benefits		90,297
Professional Service Contracts		83,800
Legal Fees	20,000	
ULS Consulting Service	46,800	
Morrison Mentors	3,700	
EFPR Group	13,300	
Supplies and Materials		2,000
Other Operating Expenditures		125,500
Agency Insurance	12,000	
Agency Rent and Utilities	68,000	
Other Non-Operating Expenses: Licensing and Membership Fees, Professional Development, Continuing Education, etc.	500	
Retirement System Payment	45,000	
Subsidies to Other Public Authorities		420,000
Public Service Organizations	110,000	
PF&I Projects	300,000	
Other Non-Operating Expenditures*		407,349
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 APPROPRIATIONS</b>		<b>1,464,522</b>
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\*See attached spreadsheet

**NYS Authorities Budget Office Public Authorities  
Reporting Information System (PARIS) Proposed Budget for 2023**

	Adopted 2022	Proposed 2023
<b>Revenue &amp; Financial Sources</b>		
<b>Operating Revenues</b>		
Charges for Services	0	0
Rentals & Financing Income	0	0
Other Operating Revenues	0	0
<b>Non-Operating Revenues</b>		
Investment Earnings	0	0
State Subsidies/Grants	16,000	200,000
Federal Subsidies/Grants	950,000	1,130,000
Municipal Subsidies/Grants	0	0
Public Authorities Subsidies	0	0
Other Non-Operating Revenues	0	0
<b>Proceeds from the Issuance of Debt</b>	0	0
<b>Total Revenues &amp; Financing Sources</b>	<b>966,000</b>	<b>1,330,000</b>
<b>Expenditures</b>		
Salaries and Wages	332,780	335,576
Other Employee Benefits	89,703	90,297
Professional Services Contracts	100,772	83,800
Supplies and Materials	4,000	2,000
Other Operating Expenditures	120,904	125,500
<b>Non-Operating Expenditures</b>		
Payment of Principal on Bonds and Financing Arrangements	0	0
Interest and other Financing Charges	0	0
Subsidies to Other Public Authorities	120,000	420,000
Capital Asset Outlay	0	0
Grants and Donations	0	0
Other Non- Operating Expenditures	457,349	407,349
<b>Total Expenditures</b>	<b>1,225,508</b>	<b>1,464,522</b>
<b>Capital Contributions</b>		
Excess (Deficiency) of Revenues and Capital Contributions Over Expenditures	<b>-259,508</b>	<b>-134,522</b>