

**Inc. Village of Hempstead Community Development Agency  
Proposed 2020-2021 Annual Budget**

Expense Description	2019-2020 45 <sup>th</sup> PY Proposed Amount	2020-2021 46 <sup>th</sup> PY Proposed Amount
Agency Insurance	\$10,086.00	\$10,086.00
Agency Rent and Utilities	\$62,213.64	\$61,322.29
Agency Furniture, Equipment, Supplies and Materials	\$1,000.00	\$4,000.00
Audit Fees	\$20,000.00	\$20,000.00
Community/Public Service Programs Current Program Year	\$160,000.00	\$225,000.00
Consulting Fees	\$390,000.00	\$290,000.00
Legal Fees (not charged to a specific project)	\$20,000.00	\$20,000.00
Other Non-operating Expenses: Licensing and Membership Fees, Professional Development, Continuing Education, etc.	\$6,000.00	\$3,000.00
Publications	\$600.00	\$600.00
Retirement System Payments	\$35,000.00	\$35,000.00
Salaries and Benefits	\$362,885.28	\$398,416.22
<b>TOTAL PROJECTED EXPENSES</b>	<b>\$1,067,784.92</b>	<b>\$1,067,424.51</b>
<b>Projected CDBG Revenue CONFIRM</b>		
Nassau County Office of Community Development 46 <sup>th</sup> Year Allocation	N/A	\$564,416.22
Nassau County Office of Community Development 45 <sup>th</sup> Year Allocation	\$489,500.00	\$316,000.00
Nassau County Office of Community Development Available Balance of 44 <sup>th</sup> Year Allocation	\$322,647.00	\$120,000.00
Nassau County Office of Community Development Available Balance of 43 <sup>rd</sup> Year Allocation	\$171,108.00	\$30,000.00
<b>CDBG Revenue Subtotal</b>	<b>\$983,255.00</b>	<b>\$1,030,416.22</b>
<b>Projected Grant Revenue</b>		
New York State Department of Transportation – Safe Routes to School	\$50,000.00	\$50,000.00
New York State Brownfields Opportunity Area Phase 2 Grant	111,565.00	\$94,000.00
Empire State Poverty Reduction Initiative (ESPRI)	\$54,750.00	\$0.00
Local Initiatives Support Coalition	\$50,000.00	\$0.00
<b>TOTAL PROJECTED REVENUE</b>	<b>\$1,276,005.00</b>	<b>\$1,174,416.00</b>
<b>Difference</b>	<b>+\$208,220.08</b>	<b>+\$106,991.49</b>
<b>Assumptions: Nassau County approves 46<sup>th</sup> Year Budget Request of \$1,500,000.00 (a \$380,000.00 increase)</b>		

**Note:** Budget includes current full-time staff, plus salaries of part-time staff currently assigned to ESPRI