

## OMNA 2024 Budget

<u>Expense</u>	<u>Cost</u>
Utilities	\$ 600.00
Giving Tools	\$ 120.00
Newsletters (see explanation)	\$ 350.00
Easter Egg Hunt	\$ 200.00
July / Fall Picnic	\$ 500.00
Landscape Maintenance	\$ 150.00
Landscape Mulch / Plants	\$ 1,100.00
Event Signs	\$ 60.00
Social Media Signs	\$ 70.00
Social Media Flyer	\$ 50.00
YOM Holiday Gift Baskets	\$ 60.00
Fund raising effort	\$ 70.00
Contingency	\$ 200.00
<b>Total</b>	<b>\$ 3,530.00</b>

### Budget Explanations

#### Landscaping Proposal for Almonte entrance

<b>Expense</b>	<b>Unit Cost</b>	<b>Units</b>	<b>Total</b>
Prep, Compost, Mulch	\$ 200.00	2	\$ 400.00
Arid friendly plants	\$ 70.00	10	\$ 700.00
<b>Total</b>			<b>\$ 1,100.00</b>

### Other Line Items

Utility average \$50.00/month x 12 = \$600.00
Giving Tree Donation service fee \$10/month x 12 = \$120.00
Yard of the Month gift baskets Oct & Dec; 2 x \$30 = \$60
Fund raising amount is for pamphlet to neighbors. Estimate \$70

### Newsletter Proposal

Printing cost --- \$.013 single / \$.26 double
Q1, Q2 and Q3 newsletters will be emailed and posted on website.
Q4 2023 Newsletter cost will be \$350 based on 6 pages (3 sheets of paper)