

| <b>EAST CENTRAL VERMONT ECONOMIC DEVELOPMENT DISTRICT</b> |                      |                    |
|---|----------------------|--------------------|
| <b>OPERATING BUDGET</b>                                   |                      |                    |
| <b>July 1, 2022- June 30, 2023</b>                        |                      |                    |
|   | <i>FY23 BUDGET</i>   | <i>FY22 BUDGET</i> |
| <b>INCOME</b>   |                      |                    |
| EDA Planning Grant  | \$ 70,000.00         | \$ 70,000.00       |
| EDA Supplemental Award                                    | \$ 49,413.62         | \$ 295,249.65      |
| RPC Partner Self-Assessment                               | \$ 750.00            | \$ 750.00          |
| RDC Partner Self-Assessment                               | \$ 750.00            | \$ 750.00          |
|   |                      |                    |
| <b>Total Revenue</b>                                      | <b>\$ 120,913.62</b> | \$ 366,749.65      |
|   |                      |                    |
| <b>EXPENSES</b>   |                      |                    |
| EDA Planning Grant Activities                             | \$ 70,000.00         | \$ 70,000.00       |
| EDA Supplemental Award Activities                         | \$ 49,413.62         | \$ 295,249.65      |
| EDD Insurance   | \$ 825.00            | \$ 825.00          |
| EDD Meeting Expenses                                      | \$ 675.00            | \$ 575.00          |
|   |                      |                    |
|   |                      |                    |
| <b>Total Expenses</b>                                     | <b>\$ 120,913.62</b> | \$ 366,649.65      |