

**Virginia-Highland Civic Association
2024 Approved Budget**

Committee	Activity	2024 Budget
Income		
Administration	Friends of VHCA (General Income)	\$30,000
Administration	Filming Income	\$10,000
Summerfest	Summerfest	\$304,100
Home Tour	Tour of Homes	\$40,000
Neighborhood/Social Events	Neighborhood/Social Income	\$0
Neighborhood/Social Events	Concert Series	\$15,000
Neighborhood/Social Events	VAHI Gala	\$15,500
TOTAL INCOME		\$414,600

Expense		
Administration	Admin - Property Taxes	\$5
Administration	Admin - Registrations/Filings	\$60
Administration	Admin - Storage	\$120
Administration	Admin - PO Box	\$226
Administration	Admin - Webinar Hosting and storage (Zoom)	\$312
Administration	Admin - Branding for VHCA	\$7,000
Administration	Accounting - Tax Preparation	\$800
Administration	Accounting - Bookkeeping	\$3,000
Administration	Insurance	\$10,757
Summerfest	Summerfest	\$235,850
Communications	Website update and mail distribution	\$1,644
Communications	Website changes and development support	\$1,000
Communications	Ads for VaHi Events	\$0
Communications	Website Domain Renewals	\$240
Communications	Volunteer Management System	\$300
Communications	Canva Professional	\$0
Education	Community Coffees with Board of Ed. or APS	\$400
Grants	Annual Grants	\$13,500
Parks	General Operations & Maintenance	\$500
Parks	Triangle Park - Maintenance	\$1,300
Parks	Triangle Park - Improvement	\$0
Parks	North Highland Park - Maintenance	\$7,220
Parks	North Highland Park - Improvement	\$16,800
Parks	John Howell Memorial Park - Maintenance	\$8,000
Parks	John Howell Memorial Park - Improvement	\$0
Parks	Orme Park - Maintenance	\$0
Parks	Orme Park - Improvement	\$0
Planning	Ponce on Ponce Planning	\$1,500
Planning	Amsterdam Walk Planning	\$9,630
Planning	Subarea 6 Plan Update	\$1,500

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Committee	Activity	2024 Budget
Planning	Printing & Operations	\$150
Planning	Master Plan Update	\$6,000
Transportation/Safety	Precinct appreciation dinner	\$1,750
Transportation/Safety	Safe Routes to School Campaign	\$0
Transportation/Safety	Traffic consultant / Other	\$0
Historic Preservation	Todd Memorial Installation	\$250
Historic Preservation	Van rental for History Tour	\$800
Decorating	Park and Corridor Decor	\$2,000
Home Tour	Tour of Homes	\$12,500
Neighborhood/Social Events	Social and Holiday Events	\$2,000
Neighborhood/Social Events	Concert Series	\$15,000
Neighborhood/Social Events	Town Hall x 2	\$600
Neighborhood/Social Events	Friends of VaHi Annual Meeting	\$800
Neighborhood/Social Events	VAHI Gala	\$12,500
Neighborhood/Social Events	Ambassador Program	\$1,000
TOTAL EXPENDITURES		\$377,014

Total Net Income		\$37,586
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Total net income goal is to increase checking balance from \$60k at the start of the year to \$120k so that cash on hand is enough to cover \$40k minimum expenses for 3 years without going into reserves.