

**OWEN BROWN COMMUNITY ASSOCIATION, INC.**  
**FY20 Proposed Budget**

	<b>May '19- Apr '20</b>
<b>Income</b>	
<b>Total 01 CA Assessment Share</b>	332,325.00
<b>Total 02 Lease and Rental</b>	92,150.00
<b>04 Interest</b>	50.00
<b>05 Special Events</b>	1,000.00
<b>Total 06 Fees</b>	800.00
<b>Total 07 Miscellaneous</b>	7,200.00
<b>Total Income</b>	433,525.00
<b>Expense</b>	
<b>09 Staff Salaries</b>	206,000.00
<b>11 Contract Labor</b>	1,200.00
<b>12 Payroll Benefits</b>	14,000.00
<b>13 Payroll Taxes</b>	17,500.00
<b>Total 14 Janitorial Expenses</b>	28,500.00
<b>Total 15 Fees</b>	4,800.00
<b>Total 16 Operating Expenses</b>	12,500.00
<b>Total 17 Business Expenses</b>	2,600.00
<b>18 Insurance</b>	7,000.00
<b>19 Advertising</b>	500.00
<b>20 Newsletter</b>	38,000.00
<b>21 Other Printing</b>	500.00
<b>22 Donations/Contributions</b>	12,000.00
<b>23 Special Events</b>	40,000.00
<b>24 Taxes</b>	500.00
<b>Total 25 Utilities</b>	27,000.00
<b>Total 26 Repairs &amp; Maintenance</b>	11,283.00
<b>27 Furniture, Fixtures, Equip</b>	4,000.00
<b>Total Expenses Before Depreciation</b>	427,883.00
<b>28 Depreciation</b>	2,642.00
<b>Total Expense</b>	430,525.00
<b>Increase in Unrestricted Net Assets</b>	<b>3,000.00</b>