

Prosperity Denver Fund Admin Budget

Approved Sep 13, 2023

	FY 2024
Revenue	Proposed
City Grant	\$800,000
Interest Earned	\$25,000
TOTAL ANNUAL REVENUE	\$825,000

Expenses	
Personnel	
Salaries	\$406,300
Benefits & Taxes	\$95,500
Subtotal-Personnel	\$501,800

Operations & Contracts	
Accounting Services	\$26,000
Admin Consulting	\$28,200
Audit Services	\$17,000
Bank/Financial Services Fees	\$2,000
City Reconciliation	\$0
Comms & Marketing	\$0
Computers	\$2,000
Conferences	\$5,000
Database Management	\$0
Depreciation	\$800
Dues & Subscriptions	\$19,000
Evaluation	\$0
Focus Groups	\$0
HR Consulting	\$9,600
HR Expenses / Recruiting	\$400
Insurance	\$18,000
Legal Services	\$33,000
Meetings & Meals	\$6,000
Office Rent	\$48,000
Other Contractors	\$62,000
Parking	\$4,200
Postage	\$400
Professional Dev	\$6,000
Software	\$4,000
Supplies	\$200
Survey Monkey	\$400
Telephone	\$1,200
Travel	\$6,000
Website	\$3,600
Subtotal O&C	\$303,000

TOTAL ANNUAL EXPENSES	\$804,800
Net Revenue	\$20,200

Percent of Admin Cap 98%