

**Inc. Village of Hempstead Community Development Agency**  
**Annual Budget for the period of June 1, 2024- May 31, 2025**

<b>EXPENSES</b>	Approved FY2024-2025
<b>Operating</b>	
Agency Insurance	11,982
Agency Rent and Utilities	29,723
Agency Furniture, Equipment, Supplies and Materials	14,403
Audit Fees	24,050
Consulting Fees	25,000
Legal Fees	15,000
Other Non-Operating Expenses: Licensing and Membership Fees, Professional Development, Continuing Education, etc.	1,500
Retirement System Payment	35,519
Salaries and Benefits	364,906
<b>Total Operating</b>	<b>522,083</b>
<b>Programming</b>	
Consulting Fees	200,000
Legal Fees	22,200
Contractor Expense	67,000
Insurance Expense	3,985
Maintenance Expense	5,329
Program Supplies and Materials	510
<b>Total Programming</b>	<b>299,024</b>
<b>TOTAL EXPENSES</b>	<b>821,107</b>

<b>REVENUES</b>	Approved FY2024-2025
Nassau County Office of Community Development 49th Year Allocation	443,000
T-HIP HCR Grant	105,000 *
BOA Grant	200,000
45th-49th Year Allocations	73,107
<b>TOTAL ESTIMATED REVENUES</b>	<b>821,107</b>
<b>Surplus (Deficit)</b>	<b>0</b>

\* Estimated Placeholder