

Delaware League of Local Governments
Fiscal Year FY23 - July 1, 2022 to June 30, 2023
Adopted FY 23 Budget

		Adopted FY 2023 Budget
Revenues:		
League Dues/Partnership Revenue		\$ 128,125
Municipal Dues		\$ 96,175
County Dues		\$ 3,000
Affiliate Partners (Govt/Academic)		\$ 4,500
Commercial Partners		\$ 24,450
Directory and Ads		-
Interest - Money Market		40
Interest - CD		50
Meetings/ Programs		20,000
Corporate Sponsorship		500
MetroRev Contract		-
Program Grant- Homeland Security		48,000
Miscellaneous		-
HSGP - Digital Modernization Project		10,000
Total Revenue		\$ 206,715
Expenditures:		
Program Expenses:		
Meetings/Programs		\$ 21,000
NLC Dues and Support		2,800
Program Grant- Homeland Security		48,000
Scholarships		500
Plaques and Awards		500
Training		300
Training/Conferences:		
NLC City Summit		3,550
Congressional City Conference		3,000
Director's Conference		3,000
Hospitality		-
Monthly Meetings (e.g., SCAT)		400
Management:		
Management Contract		69,550
Executive Director Auto Expense		9,000
Legislative Relations		17,250
Admin Assistance/Intern		2,500
Officer's Expense		500
Financial Review/Statement		2,500
Breakwater Accounting/Financial Mgt		7,500
Office Expenses:		
Office Supplies		1,500
Postage/PO Box Rental		500
Printing/Publishing		200
Telephone		100
Delmarva Digital Web Site Hosting		2,215
Miscellaneous Expenses		350
HSGP - Digital Modernization Project		10,000
Total Expenditures:		\$ 206,715