

WCVB Board Meeting

Meeting: September 8, 2022

Items:

2021-2022 FY REVISED Budget

Revenue:

**830-59910 Claims/Reimbursement	Increased \$250.00	Conference stipend
----------------------------------	--------------------	--------------------

Total Revenue: \$404,850

Expense:

No Changes

Total Expenses: \$610,420

2022-2023 FY Budget

8/11 I was notified following the board approval of the budget on August 11, I would be eligible for longevity pay (\$60/year) due to my five years of service with the WCVB. \$60 was added to the Wages Supplemental account (830-611-1105) and \$60 was decreased from Advertising

8/25 Contacted by Finance Director Marcella McCoy and asked to round amounts to the nearest tenth place. The rounding impacted three accounts, but the total revenue and total expense did not change.

It is a balanced budget.

Revenue:

No Changes.

Total Revenue Projected: \$422,750

Expense:

Personnel	Increased \$60 (Longevity)
-----------	----------------------------

Total Expense Projected: \$422,750