

KRA 2023-2024 Budget

Rev. 1-8-2024

<u>Revenue</u>	<u>2022-2023</u>	<u>2023-2024</u>
KRA Committees	\$18,852	\$30,652
Resident Contributions	\$55,000	\$50,000
KCC Contributions (Comm. & Flowers included below)		
Interest	<u>\$25</u>	<u>\$50</u>
Total Revenue	\$73,877	\$80,702
Less gifts to KCC Kendal Funds*	<u>\$3,960</u>	<u>\$8,800</u>
Net Revenue	\$69,917	\$71,902
<u>Expenses</u>		
KRA Committees	\$101,442	\$100,943
KRA Administration	<u>\$5,000</u>	<u>\$5,000</u>
Total Expenses	\$106,442	\$105,943
Net Revenue in Excess of Expenses	-\$36,525	-\$25,241

*Contributions to KCC funds:

Shed-25% to KAL Residents Assistance Fund and 25% to du Pont Kendal Staff Support Fund (\$6,200)

Treasure Shelves-40% to du Pont Kendal Staff Support Fund (\$1,200)

Woodshop-40% KAL Residents Assistance Fund (\$1,400)

KRA Committee Revenue and Expenses detail

<u>Revenue</u>	<u>2022-2023</u>	<u>2023-2024</u>
Art Studio	\$0	\$1,000
Ceramics/Pottery	\$1,200	\$1,200
Communications (KCC provides \$750/qtr.)	\$3,000	\$3,000
Copier	\$500	\$300
Flower Arrangements (KCC reimbursements)	\$2,552	\$2,552
Gateway Shop	\$2,000	\$2,000
Lower Book Shelves/Library Booksale	\$0	\$0
Shed *	\$6,200	\$12,400
Treasure Shelves *	\$1,200	\$3,000
Weaving Studio	\$1,200	\$1,700
Wood Shop *	\$1,000	<u>\$3,500</u>
Total Revenue	\$18,852	\$30,652
<u>Expenses</u>	<u>2022-2023</u>	<u>2023-2024</u>
50th Anniversary Planning	\$625	\$2,460
Archives	\$700	\$250
Art - Resident's Exhibits	\$300	\$250
Art in the Hallways	\$700	\$1,000
Art Studio	\$1,000	\$700
"As You Like It"	\$3,500	\$1,400
Bird Feeders	\$800	\$1,010

<u>Expenses (continued)</u>	<u>2022-2023</u>	<u>2023-2024</u>
Birthdays	\$700	\$1,100
Book Group I	\$100	\$100
Bridge, Duplicate	\$50	\$50
Bulletin Boards	\$100	\$50
Ceramics/Pottery	\$1,500	\$1,200
Choices	\$300	\$300
Communications	\$3,000	\$3,000
Computer Lab	\$850	\$900
Concerts	\$16,000	\$17,200
Copier	\$1,425	\$1,425
Croquet	\$500	\$500
Dog Park	\$100	\$400
Energy Committee	\$1,500	\$900
Films	\$370	\$370
Flower Arrangements	\$2,652	\$2,652
Gardens, Lower	\$625	\$650
German Table	\$0	\$0
Handbell Ringers	\$10,250	\$1,026
Horticulture	\$1,500	\$1,500
Hydroponics	\$1,000	\$5,000
Jewish Text Discussion Group	\$300	\$300
Kendal Singers	\$5,700	\$5,700
Library	\$11,220	\$13,220
Lower Hall Display	\$100	\$100
Monday Topics	\$8,610	\$5,290
Natural Areas Conservancy	\$8,300	\$8,000
Neighborhood Committees	\$100	\$0
Orientation	\$100	\$375
Parkinson's Support Group	\$0	\$1,000
Photographers	\$500	\$1,250
Play Readers	\$800	\$800
Pre-Kendal Memories	\$200	\$200
Quilting	\$300	\$200
Recorders	\$300	\$300
Saturday Night Live	\$10,000	\$10,000
Shed	\$0	\$0
Sound & Light	\$1,600	\$2,000
Space Allocation Committee	\$100	\$100
Spiritual Life Committee	\$500	\$500
Tennis	\$125	\$75
Transportation Committee	\$0	\$500
Treasure Shelves	\$0	\$240
TV 9	\$1,000	\$1,000
Weaving Studio	\$2,700	\$1,700
Welcoming Committee	\$600	\$600
Women's Ink	\$100	\$100
Wood Shop	<u>\$1,000</u>	<u>\$2,000</u>
Total Expenses	\$104,402	\$100,943