

UHNA 2024 BUDGET (proposed)

EXPENSES

Category	Description	Amount	Notes
Operations	991 Tax	\$ (40)	tax filing
Operations	Corporate Registration	\$ (90)	State of GA SOS (three years)
Operations	Flipcause	\$ (1,200)	Website, membership list, fundraising
Operations	GODADDY	\$ (21)	domain reg
Operations	Google Workspace	\$ (288)	sub. for UHNA, Friends of Park & Security Patrol
Operations	Insurance	\$ (2,600)	Public liability
Operations	Supplies	\$ (150)	Supplies, mainly stationary
Operations	USPS	\$ (266)	PO Box
Operations	ZOOM	\$ (150)	Subscription
Operations	Buckhead Council of Neighborhoods	\$ (100)	BCN annual fee
Operations	USPS mailings	\$ (1,848)	4x mailings via USPS
Operations	Weebly [included with Flipcause]	\$ -	Website included in Flipcause Sub
Operations	advertising	\$ (500)	nextdoor, google, facebook etc
Operations	printing	\$ (2,520)	(1600x4) quarterly newsletter
Membership	Letterbox pamphlet		1x print out and delivery to all UHNA neighbors
Membership	UHNA street signs	\$ (225)	15 signs x average est cost \$15
Safety	Fire safety, UHERO	\$ (225)	Fire blankets, printing etc
Social	Playgroup	\$ (600)	& Holiday Gatherings, kona ice truck
Social	Spring Social	\$ (1,750)	Spring Social
Social	Welcome gifts/new babies	\$ (300)	by arrangement with Sponsor
Social	sponsorship	\$ (650)	banner, thank you gifts, printing
Beautification	Beautification	\$ (500)	refreshments for volunteers
Teen Committee	Teen Committee	(\$1,150.00)	see detailed Teen Committee Sheet 2
Beautification	Community Maintenance	\$ (2,500)	Landscape contract
Beautification	Playing field Refurb	\$ (500)	seed, soil, airator hire
Beautification	Pollinator gardens	\$ (300)	plants and supplies
Beautification	Erosion improvement/fescue grass seed	\$ (200)	various places
Beautification			
Products	Swag (tshirts, mugs, koozies)	\$ (250)	stock, gifts, prizes
	TOTAL	\$ (18,923)	

REVENUE

Category	Description	Amount	Notes
Dues	Individual Dues (\$20)	\$ 400	Assumes 20 Individuals
Dues	Family Dues (\$40)	\$ 4,800	Assumes 120 Families
Sponsorships	Sponsors	\$ 6,500	inc. early bird discount
Social	Raffle money from Social	\$ 1,500	estimate based on previous
Donations	Annual and one-off	\$ 600	Playgroup, Park, etc
Products	Swag (tshirts, mugs, koozies)	\$ 1,500	from sales, online and events
	TOTAL	\$ 15,300	

PROJECTED TEEN BUDGET FOR UNDERWOOD HILLS NEIGHBORHOOD ASSOCIATION

Categories	Expenses	
Annual awards for Participating Teens	\$ 250.00	10 UHNA teens completing 65% of activities (i.e. awards for most active teen, highest level of participation, etc.)
Day Trips	\$ 100.00	Refreshments, travel, etc.(develop in blueprint. i.e. Botanical Gardens, Browns Mill Community Gardens, etc.)
Develop partnerships with Trees Atlanta, NAHS clubs, local church, etc partnerships	\$ 100.00	Identify local businesses, churches, organizations to sponsor activities. (Match with UHNA sponsorship levels)
Develop Blueprint for Teen Community Garden	\$ 150.00	Including teen and parent input for community projects (first meeting schedule TBD) and year long activities
Recommended Project Development	\$ 200.00	Ongoing weeding, Slackline installation, "Adopt a drain, street, etc.
Supplies, printing, signage etc.	\$ 100.00	Print materials, signage, etc. (not included in UHNA general budget)
Materials	\$ 100.00	Materials such as wheat straw, protection around areas such as daffodil garden, gloves, stakes, etc.
Clean-up supplies	\$ 150.00	Garbage bags, lawn bags, etc.
Fundraising training to create designated fund for teen program	\$0.00	Development of an annual fundraising/sponsorship plan to create a sustainable designated fund for future teen projects (use FlipCause)
TOTAL	\$1,150.00	

Budget formulated for 10 teens participating in a minimum of quarterly planning meetings and leading two events in the community beginning with new budget year