

Attachment A to Resolution 23-04-01

2023-2024 Budget by cost-category:

Item	G&A	Project-Specific	Total
Staff and Service Providers	\$558,315	\$724,285	\$1,282,600
Operations, Travel, Events	\$25,729	\$89,128	\$114,857
Project Flow-Throughs	\$ -	\$215,000	\$215,000
Reserves	\$175,000	\$ -	\$175,000
	\$759,044	\$1,028,413	\$1,787,457

Cost per member:

2023-2024 Budget			
Member	General & Administrative	Project Participation	Total
EBCE	\$84,338	\$-	\$84,338
3CE	\$84,338	\$107,469	\$191,807
CPSF	\$84,338	\$161,872	\$246,210
PCE	\$84,338	\$130,866	\$215,204
RCEA	\$84,338	\$34,503	\$118,841
SJCE	\$84,338	\$210,053	\$294,392
SVCE	\$84,338	\$214,116	\$298,454
SCPA	\$84,338	\$130,403	\$214,741
VCE	\$84,338	\$39,234	\$123,572