

XXXXXX OYC 2024 Budget

Class	2023 Budget	2024 Budget	Increase or Decrease(-)	% over prior year Budget
Small Committee SC	\$37,300	\$46,860	\$9,560	25.6%
Administration AD	\$385,400	\$427,927	\$42,527	11.0%
Bridge BR	\$117,850	\$111,300	-\$6,550	-5.6%
Clubhouse CH	\$28,100	\$39,064	\$10,964	39.0%
Island Home IH	\$129,994	\$134,581	\$4,587	3.5%
Parking Lot PL	\$26,234	\$15,037	-\$11,197	-42.7%
Mainstation MS	\$118,921	\$165,035	\$46,114	38.8%
TOTAL	\$843,799	\$939,804	\$96,005	11.4%
Operating Income	\$922,844	\$950,856	\$28,012	3.0%
Reserve Income	\$356,592	\$369,655	\$13,062	3.7%
Operating net	\$79,045	\$11,052	-\$67,993	-86.0%