

# WVRA FY23-24

## INCOME

### PUBLIC GRANTS - Restricted

State of CT Department of Economic and Community Development	\$145,000
City of New Haven- Mayor's Arts and Other Programming Grants	\$36,300

### PRIVATE GRANTS

CT Humanities	\$2,400
New Alliance Foundation	\$5,000

### EVENT INCOME

Sponsorship	\$4,350
Event Income – Beer Garden/T-shirts/Pie Sales/Duck Race/Vendor Fees	\$15,880

### WVRA MEMBERSHIP INCOME

\$11,617

## INCOME TOTAL

**\$220,547**

## EXPENSES

### PERSONNEL

Executive Director	\$59,450
Additional Personnel	\$35,728
Unemployment/FICA/Payroll Service	\$9,272

### PROGRAMS

Annual Events	\$54,951
Central Patio Activation	\$13,935
Marketing – Ads, Printing, Video, Photography, Social Media	\$10,000
Yale Urban Design Workshop Study	\$9,250
Village Site Improvements	\$3,975

### ADMINISTRATIVE COSTS

Rent	\$7,200
Insurance	\$4,700
Website/Newsletter/Software	\$3,426
Membership Dues/Community Sponsorships/Meeting Registration Fees	\$2,907
Equipment and Maintenance	\$2,931
Accounting	\$1,606
Bank Fees/Transaction fees	\$1,101

## EXPENSES TOTAL

**\$220,432**