

Citrus College Foundation

Citrus College Foundation FY 2023-2024 Approved Budget

DESCRIPTION		Approved 2022-2023 Budget	Approved 2023-2024 Budget
1	Marketing and Promotion	\$18,000.00	\$18,000.00
2	Postage	\$6,000.00	\$6,000.00
3	Office Supplies, Equipment, & Software	\$4,000.00	\$4,000.00
4	Personnel**	\$85,000.00	\$150,000.00
5	Consultant & Professional Fees	\$20,000.00	\$20,000.00
6	Conferences & Travel	\$1,500.00	\$3,000.00
7	Technical Support and Staff Training	\$5,000.00	\$5,000.00
8	Donor & Volunteer Recognition: donor walls (new and existing), acknowledgement items, hospitality	\$25,000.00	\$25,000.00
9	Meetings & Events	\$25,000.00	\$25,000.00
10	College Support	\$70,000.00	\$70,000.00
11	Community Relations	\$6,000.00	\$6,000.00
12	Board Retreat	\$2,000.00	\$2,500.00
13	Merchant Account Fees	\$2,500.00	\$2,500.00
14	Innovation Grant	\$30,000.00	\$30,000.00
Totals:		\$300,000.00	\$367,000.00

* Charges will be determined by actual costs with positions funded by the foundation as follows: 30% Administrative Assistant; 75% Foundation Account Clerk III