

Westgrove PACK  
2016 Annual Budget  
As Amended August 24, 2016

Core Functions:

Operations:	\$8,000.00
Administration:	600.00
Fundraising:	<u>500.00</u>

Total Core Functions: \$9,100.00

Projects:

Shade Structure:	\$7,040.00
Storage Shed:	1,790.00
Water	512.00
Tree replacement	250.00
North End Drainage Imp.	10,000.00
Hardscape at Main Gate	<u>          *</u>

Total Projects: \$19,592.00

Total Budget: \$28,692.00

\* The estimated cost of the Hardscape Project is \$7,200.00, to be funded by the sale of memorial bricks which will be used as part of the project. The project is contingent on receiving sufficient pledges to cover the entire cost. Since the project is self-funding and no general funds will be used, it is not included in the overall budget total.