



# Aurora Sports Hall of Fame

## Budget Supplementary Schedule

Expenses	2022	2023	2024	2025	2026	
<b>Curatorial expenses</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	A
<b>Education Programs</b>	<b>1,200</b>	<b>12,600</b>	<b>13,000</b>	<b>13,460</b>	<b>13,700</b>	B
<b>Grant and Foundation Acquisitions</b>	<b>10,000</b>	-	-	-	-	C
<b>Communications and Public Relations</b>						
- Website License and Hosting	375	700	700	700	700	
- Social Media Management - Subcontract	2,994	3,500	3,600	3,650	3,700	
- Website upgrades	-	1,250	1,250	1,250	1,250	
- Printing	1,224	750	800	800	800	
- Software Costs	2,107	800	850	900	950	
	<b>6,700</b>	<b>7,000</b>	<b>7,200</b>	<b>7,300</b>	<b>7,400</b>	D
<b>Community Engagement and Outreach</b>						
- Community Event Registrations/support	2,948	3,100	3,150	3,200	3,250	
- Promotional Items - Street Sale	752	500	550	550	550	
- Street Banner Program		2,500	2,600	2,650	2,700	
	<b>3,700</b>	<b>6,100</b>	<b>6,300</b>	<b>6,400</b>	<b>6,500</b>	E
<b>Administrative Expenses</b>						
- Accounting	1,227	1,500	1,650	1,700	1,750	
- Insurance	864	1,800	1,850	1,900	1,950	
- Storage	1,000	1,200	1,200	1,200	1,200	
- Administrative Board Support	770	700	700	700	700	
- Stationary and Supplies	586	500	500	500	500	
- Volunteer management - board development	1,053	-	-	-	-	
	<b>5,500</b>	<b>5,700</b>	<b>5,900</b>	<b>6,000</b>	<b>6,100</b>	F
<b>Operating Deficit</b>	<b>47,100</b>	<b>51,400</b>	<b>52,400</b>	<b>53,160</b>	<b>53,700</b>	(A+B+C+D+E+F)
<b>Town of Aurora</b>						
- Operating Grant	29,900	30,800	31,725	32,360	33,010	
- Curatorial Services Grant	20,000	20,000	20,000	20,000	20,000	
	<b>49,900</b>	<b>50,800</b>	<b>51,725</b>	<b>52,360</b>	<b>53,010</b>	
<b>Surplus (Deficiency)</b>	<b>2,800</b>	<b>-600</b>	<b>-675</b>	<b>-800</b>	<b>-690</b>	