

June 2024 council meeting:

The primary topic at this meeting is Budget & Tax Rates. Other than setting dates for Tax Workshops, decisions won't be made at this meeting. Instead, the plan is to use this time to discuss budget needs and tax revenue in general. Decisions for the upcoming year are made in August.

While we have a great team of volunteers and part-time staff, the addition of a City Administrator will be proposed. To do this, we'll either need to increase Tax Revenue or make a major cut in another area(s). To share thoughts on how to best allocate our funds, please send via email or attend the meetings.

In super-broad strokes, our revenue and expenses are shown below. For the accountants out there, these numbers do NOT tie dollar for dollar to our books. The intent here is only to provide a general idea of where we receive/spend our money.

A few notes...

- Costs increase yearly with inflation & swing with Capital Needs (e.g. Pool resurface, Town Hall Roof)
- Substantial funds are reserved for capital projects \*see balance sheet at [www.enchantedoaks.org](http://www.enchantedoaks.org)
- Other revenue streams are possible, but require manpower to setup & to administer

