

CENTENNIAL AIRPORT COMMUNITY NOISE ROUNDTABLE		2023 BUDGET - Approved October 5, 2022; Updated as of 01/01/23		
		BUDGET	ACTUAL	
INCOME:		as of 01/01/23		NOTES
CARRY OVER FROM PRIOR YEAR		\$ 23,000.00	\$ 23,251.15	estimated carry over from prior year - exact amount to be determined
ACPAA		\$ 10,000.00		
CACNR REGULAR MEMBERS		\$ -		Members not invoiced for 2023 due to amount of carry over available
TOTAL INCOME:		\$ 33,000.00		
EXPENDITURES:				
WORK PROGRAM:				
COMMUNITY OUTREACH		\$ 2,000		WebsiteUpdating and Maintenance
		\$ 5,000		MediaOutreach Project
FLY QUIET		\$ 1,000		Placeholder for Projects tbd
NOISE MONITOR		\$ 1,000		Exploration of desired data and software for 2024
EXECUTIVE/WORK PLAN		\$ 500		Orientation Manual, Annual Report
EDUCATION				
2 Reps to UC Davis Symposium		\$ 5,000		Symposium to be at UC Davis; estimate based on prior symposiums
2 Reps to 2 N.O.I.S.E. Conferences		\$ 4,000		based on prior years on-site conferences
CONSULTATION/ TASK SUPPORT		\$ 3,000		Projects with Jason Schwartz
MEMBERSHIP DUES		\$ 1,000		N.O.I.S.E.
ADMINISTRATIVE		\$ 1,000		Part time secretarial assistance
		\$ -		Legal
RESERVE		\$ 9,500.00		for presently unidentified and unanticipated expenses and/or work CACNR activities consistent with the approved Work Plan.
TOTAL EXPENDITURES:		\$ 33,000.00		
CARRY OVER TO 2024		\$ -		Actual to be determined at the end of 2023
** Usually includes registration, travel, ground transportation, lodging, meals.				
FRAME OF REFERENCE: The MOU Funding Structure adopted 12/13/2018 called for an initial two-year funding mechanism. "Thereafter, CACNR will provide ACPAA and each Regular Member with a report on the previous year's expenditures, and an annual invoice accompanied by a proposed budget indicating how the requested funds would be utilized, so that funds could be appropriated for the coming year."				