

### **Proposed budget revision for this Fiscal Year**

Given the higher than projected income this year from individual donations, 20<sup>th</sup> anniversary event and UUFP grant, along with updated (and lower overall) projected expenses, based on January actual data, a revision to the budget is proposed. This revision will clarify potential carryover to next fiscal year and adjust among expense line items to account for lower costs in advocacy consultant, advocacy contract service and fundraising expenses along with higher costs in editing/communications and credit card fees.

#### **Motion:**

To approve the proposed revision to this fiscal year's budget indicated in the accompanying table to take into account increased income and need to adjust expense line items to align more closely with actual costs.