

**SACRAMENTO AREA COUNCIL OF GOVERNMENTS
FISCAL YEAR 2022-2023 BUDGET AND OWP - AMENDMENT #2
BOARD OF DIRECTORS AND ADVOCACY BUDGET**

REVENUE:

| | |
|----------------------------------|-------------------------|
| Membership Dues | \$ 941,064 |
| Board and Advocacy reserve funds | 147,923 |
| TOTAL REVENUES: | <u>1,088,987</u> |

EXPENDITURES:

| | |
|--|----------------------------|
| Advocacy - State Lobbyist | 120,000 |
| Advocacy - Federal Lobbyist | 95,000 |
| Advocacy - Other (Legal, Printing, etc.) | 71,888 |
| Advocacy - Meetings (cap to cap, asian chamber, advocacy meetings) | 46,500 |
| Advocacy - Membership (T4, CALCOG, Chamber, NARC) | 32,000 |
| Partnerships - Meetings | 3,000 |
| Partnerships - Regional Futures Forum | 60,000 |
| Partnerships - Peer Region | 55,000 |
| Board - Board Reimbursement | 60,000 |
| Board - Meetings | 30,000 |
| Labor, Benefits, and Overhead - Advocacy | 92,927 |
| Labor, Benefits, and Overhead - Technical Assistance | 422,672 |
| TOTAL EXPENDITURES | <u>\$ 1,088,987</u> |