

	FY 26	FY 25		
	7/1/25 - 6/30/26	7/1/24 - 6/30/25		
	<u>Proposed Budget</u>	<u>Approved Budget</u>	<u>Difference</u>	<u>Notes</u>
INCOME:				
Ardencroft Association				
Government Expenses	25,462	21,161	4,301	What we'll need to balance budget
Trash Service	29,140	27,300	1,840	\$310/set x 94 residential sets
Cable Provider Franchise Fees				
Comcast	1,600	2,054	(454)	\$400 x 4 quarters
Verizon	660	620	40	\$165 x 4 quarters
DelDOT Municipal Street Aid (MSA)	5,700	6,020	(320)	\$5,868 is what we received in 2024
Other Grants & Contributions				
Remaining '24 Ash Tree Cutting Reimburs. (Sen. Gay)	0	7,250	(7,250)	
Tree Planting Grant (DNREC)	0	28,703	(28,703)	
GoFundMe for Tree Planting (private donations)	0	1,000	(1,000)	
Arden B&L	0	0	0	Interest is reinvested, not distributed
Interest from Fulton Bank Accounts	1,200	0	1,200	
Delmarva Impact Fee	12,833	0	12,833	Impact Fee for Transmission Lines
TOTAL INCOME	76,595	94,108	(17,513)	
ADMINISTRATION				
Administrative Expenses	1,600	1,600	0	\$1206 spent so far in FY25
Chair's Discretionary	1,500	1,500	0	\$30 spent so far in FY25
Delaware League of Local Governments Dues	525	525	0	
D&O Liability Insurance	3,250	3,250	0	\$3198 actually spent in FY25
ESRI - ArcGIS Creator Subscription	550	0	550	
Chair Stipend	1,500	0	1,500	\$375 x 4
Secretary Stipend	1,500	1,500	0	\$375 x 4
Treasurer's Bond	100	100	0	July 1, 2025 -> June 30, 2026
Treasurer Stipend	1,000	1,500	(500)	\$250 x 4
Website / email support	500	500	0	??
Legal Advice / Representation	2,500	0	2,500	
TOTAL ADMIN	14,525	10,475	4,050	
COMMUNITY				
ACRA	880	880	0	
Arden Craft Shop Museum	800	800	0	
Arden Library	400	400	0	
Arden Page	400	400	0	
Buzz Ware Village Center	2,000	2,000	0	
Fire/Ambulance	500	500	0	
TOTAL COMMUNITY	4,980	4,980	0	
COMMITTEES				
Environment Committee				
Tree Planting	0	29,703	(29,703)	
Miscellaneous	2,000	500	1,500	Ongoing Invasive Control
Finance Committee	5,000	100	4,900	Financial Audit
Public Works Committee				
Miscellaneous	500	500	0	\$308 spent so far in FY25
Park Mowing	2,700	2,700	0	\$1900 spent so far in FY25
Parks & Recreation	2,000	2,000	0	Yearly Mulching Needs?
Snow Removal (MSA)	3,000	3,000	0	\$2775 spent so far in FY25
Streets & Signs (MSA)	5,000	5,000	0	\$560 spent so far in FY25
Trash/Recycling Collection	29,140	27,300	1,840	Average \$310/set x 94 residential sets
Trees/Paths/Maintenance	7,000	7,000	0	\$720 spent so far in FY25
Registration Committee	600	800	(200)	FY24 expenses were 600
Safety Committee	50	50	0	
75th Anniversary Committee	100	0	100	
TOTAL COMMITTEES	57,090	78,653	(21,563)	
TOTAL EXPENDITURES	76,595	94,108	(17,513)	
NET	0	0	0	