

	FY 26	FY 25		
	7/1/25 - 6/30/26	7/1/24 - 6/30/25		
	<u>Approved Budget</u>	<u>Approved Budget</u>	<u>Difference</u>	<u>Notes</u>
<b>INCOME:</b>				
Ardencroft Association				
Government Expenses	34,866	21,161	13,705	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)	5,779	6,020	(241)	\$5,868 is what we received in 2024
Other Grants & Contributions	0			
Arden B&L	0	0	0	Interest is reinvested, not distributed
Interest from Fulton Bank Accounts	1,200	0	1,200	
<b>TOTAL INCOME</b>	<b>73,245</b>	<b>57,155</b>	<b>16,090</b>	
<b>ADMINISTRATION</b>				
Administrative Expenses	1,600	1,600	0	
Chair's Discretionary	1,500	1,500	0	
Delaware League of Local Governments Dues	525	525	0	
D&O Liability Insurance	3,250	3,250	0	Old carrier dropped us for FY26. Our agent is shopping for a new carrier
ESRI - ArcGIS Creator Subscription	700	0	700	
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	
Treasurer Stipend	1,000	1,500	(500)	\$250 x 4
Website / email support	500	500	0	
Legal Advice / Representation	2,500	0	2,500	
<b>TOTAL ADMIN</b>	<b>14,675</b>	<b>10,475</b>	<b>4,200</b>	
<b>COMMUNITY</b>				
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	
<b>TOTAL COMMUNITY</b>	<b>4,980</b>	<b>4,980</b>	<b>0</b>	
<b>COMMITTEES</b>				
Environment Committee				
Tree Planting	0	29,703	(29,703)	
Miscellaneous	2,000	500	1,500	Ongoing Invasive Control
Finance Committee	100	100	0	
Public Works Committee				
Miscellaneous	500	500	0	
Park Mowing	2,700	2,700	0	
Parks & Recreation	2,000	2,000	0	
Snow Removal (MSA)	3,000	3,000	0	
Streets & Signs (MSA)	5,000	5,000	0	
Trash/Recycling Collection	29,140	27,300	1,840	\$310/set x 94 residential sets
Trees/Paths/Maintenance	7,000	7,000	0	
Registration Committee	600	800	(200)	
Safety Committee	50	50	0	
75th Anniversary Committee	1,500	0	1,500	
<b>TOTAL COMMITTEES</b>	<b>53,590</b>	<b>78,653</b>	<b>(25,063)</b>	
<b>TOTAL EXPENDITURES</b>	<b>73,245</b>	<b>94,108</b>	<b>(20,863)</b>	
<b>NET</b>	<b>0</b>			