

Attachment 1: Summary Revenue & Expenses
2024 Draft Budget Victoria Family Court & Youth Justice Committee

Revenue

CRD Grant	(15,000.00)	
Total Revenue	(15,000.00)	

Expenses

Meetings:

Secretarial minutes, confirmations, records management, zoom assistance 9 mts x \$408/mtg	3,674.00	24.5%
Refreshments 18 mtgs	3,397.00	22.6%
Honoraria	400.00	2.7% ^{Note 1}

Administration:

Zoom license	224.00	1.5%
website hosting	175.00	1.2%
equipment/supplies	1,000.00	6.7%

Professional development:

education/training	1,000.00	6.7%
		0.0%

Special events (reception etc) 2,000.00 13.3%

Sub-total 11,870.00

Priorities Grants: 3,130.00 20.9%

Total 15,000.00

Surplus c/f from prior year 39,743.00 ^{Note 2}

Total Operating Budget 54,743.00

Note 1 Amount paid out in 2022

Note 2 forecast additional grant \$2500 prior to end of 2023