

note: The initiatives are included in row 38 as a supplemental LTR investment among the total budget for 2023 is \$174,457

line item	category	2023 budget
Buildings and Grounds		
Alarm Service	Inescapable	\$3,150.00
Hydrant Fees	Inescapable	\$552.00
Inspections	Inescapable	\$3,241.00
Grounds Maintenance & Restoration	Traditional	\$2,620.00
Plowing	Inescapable	\$10,080.00
Buildings Maintenance & Repairs	Inescapable	\$6,825.00
Sand Removal	Inescapable	\$1,050.00
Common Gardens		
Compost and Soils	Traditional	\$550.00
Plants	Traditional	\$250.00
Supplies & Materials	Traditional	\$125.00
Common House		
Piano Tuning	Traditional	\$120.00
Supplies & Trash	Traditional	\$1,460.00
Window Washing	Traditional	\$675.00
Events and Activities		
Fun & Celebrations	Traditional	\$1,000.00
Equipment		
Maintenance & Repairs	Traditional	\$1,350.00
Equipment Barn upgrades	Traditional	\$1,000.00
Farm		
Equipment & Maintenance	Traditional	\$2,400.00

Soil	Traditional	\$2,300.00
Finance		
Insurance	Inescapable	\$22,710.00
Long Term Reserves	Inescapable	\$39,630.00
Long Term Reserve supplement	Initiative	\$3,555.00
Operating Reserve	Inescapable	\$0.00
Tax Prep	Inescapable	\$550.00
Taxes	Inescapable	\$750.00
Teams	Traditional	\$200.00
Unit 18 Taxes	Inescapable	\$700.00
Forest and Trails		
Pond Maintenance	Traditional	\$900.00
Trail / Bridge Maintenance	Traditional	\$500.00
Heat & Hot Water		
Chimney Cleaning	Inescapable	\$1,660.00
Generator	Inescapable	\$600.00
Maintenance / Repairs	Inescapable	\$3,500.00
Pellets	Inescapable	\$30,000.00
Membership		
Advertising	Traditional	\$100.00
Communication & Outreach	Traditional	\$400.00
Donations	Traditional	\$200.00
Steering		
Childcare	Traditional	\$200.00
Equipment Barn Financing	Inescapable	\$17,616.00
Consultations	Inescapable	\$1,600.00

Office Supplies	Traditional	\$400.00
PV Financing	Inescapable	\$2,388.00
Workday Expenses	Traditional	\$350.00
Community Skills Building	Traditional	\$1,600.00

Tech

Equipment	Traditional	\$275.00
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Utilities

Internet Service	Inescapable	\$3,240.00
Common water/sewer	Inescapable	\$485.00
Common Electric	Inescapable	\$1,600.00

total: \$174,457.00