

**HDC
Budget
Year 2019**

Revenues

Anticipated Income	\$ 14,015
Anticipated Income from Reserves	13,138
HCT Contribution	<u>5,400</u>
TOTAL INCOME	\$ 32,553

Expenses

Float Prep/Paint, Splash & Haul	\$ 10,000
Winter Storage	2,800
Maintenance, Repairs (Including Diver)	800
Town of Marblehead Float Fee	122
New rub rail on docks	8,238
New Flotation for South Float	5,000
Storm/Hurricane Preparation for one storm	2,500
New electrical junction box, improved electrical line and outdoor placement	3,000
Net HDC Reserve Contribution	<u>93</u>
TOTAL	\$ 32,553

Net Income	<u><u>\$ -</u></u>
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