

CHRISTMAS TREE HILL NRG 2017-2018 BUDGET	2017 BUDGET (Start-Up)	2018 BUDGET Projected
EST. FUNDING REQUIRED	\$4,500.00	\$4,500.00
*Potential sources to be researched, to include the Towns of Larkspur and Corte Madera, Marin County, Local, State and Federal grants.		
CASH ON HAND	\$350.00	\$550.00*
*As on March 25, 2018		
2-Way Radios 50 sets @ \$70) GRANT FUNDED	\$0.00	\$0.00
Copying - DONATED BY TOWN OF CM	\$0.00	\$0.00
Batteries	\$200.00	\$200.00
BC Vests (50) - GRANT FUNDED	\$0.00	\$0.00
Safety Helmets (50)	\$250.00	\$250.00
Backpacks (50)	\$375.00	\$375.00
Backpack Supplies	\$1,500.00	\$1,500.00
Storage Containers (8) (Est. cost)	\$800.00	\$800.00
OK/Help Signs - GRANT FUNDED	\$0.00	\$0.00
Refreshments @ Bi-Annual Drills	\$300.00	\$300.00
Incident Command Supplies	\$300.00	\$300.00
Training Materials - DONATED	\$0.00	\$0.00
Miscellaneous	\$250.00	\$250.00
Website development - DONATED TIME	\$0.00	\$0.00
First aid / medical supplies	\$500.00	\$500.00
Other - TBD		
PROJECTED EXPENSES	\$4,475.00	\$4,475.00

*An annual per household donation to the CTH NRG of \$25 by CTH residents could generate an adequate revenue stream to cover operating expenses.

**THE 2017
BUDGET
WAS NOT
REALIZED**