

CHRS Fiscal Year (FY) 2027 Operating Budget
(October 2026-September 2027)

At its July 15, 2026 meeting, the CHRS Board of Directors voted to present the Fiscal Year 2027 operating budget outlined below to the membership for approval. The Board recommends that the CHRS membership approve the budget.

A vote on the FY 2027 budget will take place at the upcoming CHRS membership meeting in September.

We encourage all members to review the proposed budget in advance of the meeting. If you have any questions or comments, please contact CHRS Treasurer Nick Alberti at alberti6a04@yahoo.com or bring them to the September membership meeting for discussion.

FY 2027 BUDGET

	FY 2025 Operating Income & Expenses October 2024 – September 2025	Current Fiscal Year Operating Income & Expenses to Date October 2025 - May 31, 2026	FY 2027 Proposed Budget Operating Income & Expenses October 2026 – September 2027
INCOME- Operating Revenue			
Membership	22,530.00	17,692.50	28,100.00
General Contributions	3,435.00	6,210.00	10,500.00
House Tour Revenue	77,960.00	63,000.96	71,000.00
House Expo & Walking Tours	4,762.20	2,938.40	4,500.00
Other Income (Incl. Investment Income)	534.37	48.04	73,746.00
TOTAL INCOME	109,221.57	89,889.90	187,846.00
EXPENSES			
Administration	61,080.60	35,226.07	72,000.00
Outreach	16,749.14	17,073.94	27,446.00
Advertising	4,625.21	4,284.90	11,000.00
House Tour Expenses	10,603.59	11,441.41	12,650.00
House Expo	2,488.80	3,548.55	3,100.00
Committees	6,629.60	952.26	11,200.00
Fundraising	125.00	341.00	450.00
Community Development Projects	0.00	0.00	50,000.00
TOTAL EXPENSES	102,301.94	72,868.13	187,846.00