

MCC Budget

2023 (v4, 7/12/2023)

Current Revenue

3,000 recurring

Basic Services

Zoom 150 recurring

Mailchimp 360 recurring

Squarespace website 300 recurring

Moss Beach PO Box 150 recurring

Office Supplies 500 recurring

Sub-total: Recurring: Essential **1,460**

Current Operating Margin

1,540

Proposed Additions For Efficiency, Effectiveness

Create Issue Management Site 1,000 one-time off-shelf product

License Fee for Issue mgmt software 500 recurring unlimited users

License Fee for Councilmember desk software 1,260 recurring *?free from SMC?*

Emergency CERT Communications Gear and Licenses 1,225 \$700 license for 5 yrs

Subtotal: Proposed Additions **3,985** mix of 1-time and recurring

Proposed Personnel Costs

Council Attendance Fees 52,500

Admin staff to support Council (minutes, agenda, web, etc.) ???