

Naper Settlement Operating Plan
CY25 - CY26

Account Description	2025 City Approved Budget	% Increase CY25 to CY26	2026 City Proposed Budget
Revenue			
General Property Tax Support	3,897,251	6.83%	4,163,622
Operational Transfer	1,020,000	2.00%	1,040,400
Earned Revenue			
Special Events	35,420	0.00%	35,420
Gate Admissions	44,800	1.79%	45,600
Public Programming	144,425	37.15%	198,085
Tours	9,500	15.26%	10,950
School Services	171,328	-12.22%	150,400
Weddings	84,220	7.39%	90,442
Other Rentals	100,715	-24.33%	76,215
Interest on Investment	0		4,250
Total Earned Revenue	590,408	3.55%	611,362
Total Revenue	5,507,659	5.59%	5,815,384
Use of Fund Balance	2,769	3511.41%	100,000
Total Funding	5,510,428	7.35%	5,915,384
Expenses			
Salaries	3,026,522	3.85%	3,143,055
Benefits	918,455	20.25%	1,104,468
Support Services	447,850	-0.61%	445,106
Professional Services	65,911	119.76%	144,845
Property Services	513,715	1.53%	521,555
Contractual Services	186,473	0.09%	186,639
Supplies	247,972	7.44%	266,411
City Chargebacks	171,530	-0.13%	171,305
Vacancy Factor	(68,000)	0.00%	(68,000)
Total Operating Expenditures	5,510,428	7.35%	5,915,384
Net Income	0		0
CIP's- Technology	0		0
CIP's - Building Improvements	398,000	-100.00%	0
Total CIP Expenditures	398,000	-100.00%	0
Total Expenditures	5,908,428	0.12%	5,915,384

CY26 Budget NS Proposed

Revenue

Account	Description	CY25 City Approved Budget as of 9.27.24	CY26 City Proposed Budget	Difference from CY25 to CY26	Comments
5100-32-00-411106	Current/Settlement	\$ 3,897,251	\$ 4,163,622	\$ 266,371	\$270 K increase in tax levy request for increases in salaries in benefits based on City approval for rate increases.
5100-32-00-699101	Operational Transfer	\$ 1,020,000	\$ 1,040,400	\$ 20,400	Yearly increase of 2% written into code by City Finance for operational transfer.
5100-32-00-440101	Special Events	\$ 35,420	\$ 35,420	\$ -	Farmers Market revenue.
5100-32-00-449101	Gate Admissions	\$ 44,800	\$ 45,600	\$ 800	
5100-32-00-449102	Public Programming	\$ 144,425	\$ 198,085	\$ 53,660	Increase is due to increase in the Camp Naper revenue of \$50 k and a \$4 k increase in AG/IG proforma. Revenue as follows: \$168 k Camp Naper Summer; \$4 k Blacksmith Classes; \$750 Escape Room; \$4 k Family STEM Nights; \$1 k Guided Group Tours/Naperville History Speaks public speaking programs; \$2.5 k 250th program; \$15 k Indigenous workshop; \$2.5 k Environmental Science workshop.
5100-32-00-449103	Tours	\$ 9,500	\$ 10,950	\$ 1,450	Increase is due to increase in Ag/IG proforma. Revenue as follows: Summer time travel tour \$7.1 k; \$1.8 k Ag tour; \$1 k Route 66; \$1 k FAM tour.
5100-32-00-449104	School Services	\$ 171,328	\$ 150,400	\$ (20,928)	Decrease due to removing \$2.2 k in UGRR trips, \$1.5 k in Lessons in Resilience trips and no additional dollars for AG/IG proforma. Also, a \$8 k reduction in Time Travel trips and \$1.6 k reductions in Field Watchers. Revenue as follows: \$8 k Hunt for History-1000 students \$8; \$24 k Building Naperville onsite-3,000 students \$8; \$40 k History Station onsite-5,000 students, \$8; \$72 k Time Travel- 9,000 students, \$8; \$3.2 k Field Watchers-400 students, \$8; \$3.2 Home School Days - 400 individuals, \$150.
5100-32-00-449105	Weddings	\$ 84,220	\$ 90,442	\$ 6,222	Increase is due to a increase in wedding showcase revenue. Revenue as follows: \$13.6 k in chapel buyout revenue from other rentals (Naper Pride and Ale Fest buyouts are questionable due to timelines an event attendance); \$51.7 k in weddings rentals; \$25 k in wedding showcase revenue. Wedding showcase rates will be increased for 2026.

Account	Description	CY25 City Approved Budget as of 9.27.24	CY26 City Proposed Budget	Difference from CY25 to CY26	Comments
5100-32-00-449106	Other Revenue	\$ 100,715	\$ 76,215	\$ (24,500)	Decrease due to reduced hours for Food Truck Fest and Ale Fest and no Festa Italiana rental. Revenue as follows: \$3.7 k Food Truck Fest(reduced hours); \$13.3 k Art Fair; \$6.7 k Ale Fest(reduced hours); \$3.7 k Food Truck Fest #2(reduced hours); \$8.7 k Naper Pride; \$35 k in additional IG rentals per proforma. Increased rates for 2026 are reflected in budget.
5100-32-00-4641102	Interest on Investments	\$ -	\$ 4,250	\$ 4,250	Provided by city.
	Fund Balance	\$ 2,769	\$ 100,000	\$ 97,231	
Total Revenue		\$ 5,510,428	\$ 5,915,384	\$ 404,956	

Expenses

Account	Description	CY25 City Approved Budget as of 9.27.24	CY26 City Proposed Budget	Difference from CY24 to CY25	
Salaries					
5110-32-00-511100	Regular Pay	\$ 1,139,708	\$ 1,269,071	\$ 129,363	\$102 K Increase. Includes 3% City COLA increase and 1% merit pool increase.
5134-32-00-511100	Regular Pay	\$ 175,629	\$ 136,928	\$ (38,701)	
5139-32-00-511100	Regular Pay	\$ 217,074	\$ 225,395	\$ 8,321	
5142-32-00-511100	Regular Pay	\$ 638,793	\$ 540,848	\$ (97,945)	
5143-32-00-511100	Regular Pay	\$ 200,940	\$ 283,736	\$ 82,796	
5144-32-00-511100	Regular Pay	\$ 606,676	\$ 625,575	\$ 18,899	Wage increase to \$17 an hour from \$15 for Camp Counselors. Addition of 2 more Camp Counselors.
5110-32-00-511121	Temporary Pay	\$ 20,702	\$ 20,702	\$ -	
5142-32-00-511121	Temporary Pay	\$ 27,000	\$ 40,800	\$ 13,800	
Total		\$ 3,026,522	\$ 3,143,055	\$ 116,533	
Benefits					
5110-32-00-521141	IMRF	\$ 74,027	\$ 97,230	\$ 23,203	IMRF increase of \$35 k, based on salary increases and also increase in IMRF rate.
5134-32-00-521141	IMRF	\$ 12,399	\$ 10,680	\$ (1,719)	
5139-32-00-521141	IMRF	\$ 15,325	\$ 17,581	\$ 2,256	
5142-32-00-521141	IMRF	\$ 45,099	\$ 42,186	\$ (2,913)	
5143-32-00-521141	IMRF	\$ 14,186	\$ 22,131	\$ 7,945	
5144-32-00-521141	IMRF	\$ 42,831	\$ 48,795	\$ 5,964	Medicare increase of \$3 k.
5110-32-00-522151	Medicare	\$ 15,504	\$ 18,702	\$ 3,198	
5134-32-00-522151	Medicare	\$ 2,547	\$ 1,985	\$ (562)	
5139-32-00-522151	Medicare	\$ 3,148	\$ 3,268	\$ 120	
5142-32-00-522151	Medicare	\$ 9,654	\$ 8,434	\$ (1,220)	
5143-32-00-522151	Medicare	\$ 2,914	\$ 4,114	\$ 1,200	Overall increase of \$12.8 k.
5144-32-00-522151	Medicare	\$ 8,797	\$ 9,071	\$ 274	
5110-32-00-522152	Social Security	\$ 66,293	\$ 79,966	\$ 13,673	
5134-32-00-522152	Social Security	\$ 10,889	\$ 8,490	\$ (2,399)	
5139-32-00-522152	Social Security	\$ 13,459	\$ 13,975	\$ 516	
5142-32-00-522152	Social Security	\$ 41,279	\$ 36,062	\$ (5,217)	Increase of \$131 k based on 20.25% rate increase, and current and projected selections.
5143-32-00-522152	Social Security	\$ 12,458	\$ 17,592	\$ 5,134	
5144-32-00-522152	Social Security	\$ 37,614	\$ 38,786	\$ 1,172	
5110-32-00-627160	Employer Contributions/Medical	\$ 118,978	\$ 181,495	\$ 62,517	
5134-32-00-627160	Employer Contributions/Medical	\$ 33,475	\$ 54,689	\$ 21,214	
5139-32-00-627160	Employer Contributions/Medical	\$ 55,097	\$ 81,212	\$ 26,115	

Account	Description	CY25 City Approved Budget as of 9.27.24	CY26 City Proposed Budget	Difference from CY25 to CY26	Comments
5142-32-00-627160	Employer Contributions/Medical	\$ 63,397	\$ 58,173	\$ (5,224)	
5143-32-00-627160	Employer Contributions/Medical	\$ 63,629	\$ 99,490	\$ 35,861	
5144-32-00-627160	Employer Contributions/Medical	\$ 100,424	\$ 90,733	\$ (9,691)	
5110-32-00-627170	Employer Contributions/Dental	\$ 7,637	\$ 10,321	\$ 2,684	Increase of \$4.1 k based on 3.3% rate increase, and current and projected selections.
5134-32-00-627170	Employer Contributions/Dental	\$ 1,770	\$ 2,840	\$ 1,070	
5139-32-00-627170	Employer Contributions/Dental	\$ 2,582	\$ 3,098	\$ 516	
5142-32-00-627170	Employer Contributions/Dental	\$ 3,145	\$ 2,600	\$ (545)	
5143-32-00-627170	Employer Contributions/Dental	\$ 2,861	\$ 4,087	\$ 1,226	
5144-32-00-627170	Employer Contributions/Dental	\$ 5,617	\$ 4,838	\$ (779)	
5110-32-00-627180	Employer Contributions/Unemploy	\$ 2,000	\$ 2,100	\$ 100	Increase of \$200 based on additional camp counselors.
5134-32-00-627180	Employer Contributions/Unemploy	\$ 200	\$ 200	\$ -	
5139-32-00-627180	Employer Contributions/Unemploy	\$ 300	\$ 300	\$ -	
5142-32-00-627180	Employer Contributions/Unemploy	\$ 2,100	\$ 2,100	\$ -	
5143-32-00-627180	Employer Contributions/Unemploy	\$ 300	\$ 400	\$ 100	
5144-32-00-627180	Employer Contributions/Unemploy	\$ 700	\$ 700	\$ -	
5110-32-00-627190	Employer Contributions/Life in	\$ 1,216	\$ 1,472	\$ 256	Increase of \$224.
5134-32-00-627190	Employer Contributions/Life in	\$ 204	\$ 159	\$ (45)	
5139-32-00-627190	Employer Contributions/Life in	\$ 252	\$ 261	\$ 9	
5142-32-00-627190	Employer Contributions/Life in	\$ 741	\$ 627	\$ (114)	
5143-32-00-627190	Employer Contributions/Life in	\$ 233	\$ 329	\$ 96	
5144-32-00-627190	Employer Contributions/Life in	\$ 704	\$ 726	\$ 22	
5110-32-00-627200	Employer Contributions/Wcomp	\$ 22,470	\$ 22,470	\$ -	Pending final number from city.
Total		\$ 918,455	\$ 1,104,468	\$ 186,013	
Support Services					
5134-32-00-531309	Other Professional Services	\$ 302,505	\$ 307,505	\$ 5,000	Cleaning contract additional hours for programming, including 250th, VCT and carpet cleaning.
5139-32-00-531309	Other Professional Services	\$ 22,888	\$ -	\$ (22,888)	Transferred to software hardware maintenance line to align with GASB.
5142-32-00-531309	Other Professional Services	\$ 10,500	\$ 8,875	\$ (1,625)	
5143-32-00-531309	Other Professional Services	\$ 22,750	\$ 22,750	\$ -	Decrease due to no museum goers survey. \$1 k STEAM Explorers; \$3.5 k Camp speakers; \$1 k Gettysburg Days; \$1 k Spring into History; \$1 k Holly Jolly Days; \$1 k Trick or Treat.
5110-32-00-531312	Software and Hardware Maint	\$ 57,487	\$ 51,813	\$ (5,674)	Decrease of \$5.6 k due to Volunteer Hub 3 year contract renewed in 2025. \$6.3 K new yearly service fee for Crowley.
5142-32-00-531312	Software and Hardware Maint	\$ 5,820	\$ 5,330	\$ (490)	
5139-32-00-531312	Software and Hardware Maint	\$ -	\$ 22,933	\$ 22,933	\$22.9 k transferred from other professional services line to align with GASB.
5110-32-00-541410	Technology Hardware	\$ 5,000	\$ 5,000	\$ -	\$5 k for exhibit technology.
5134-32-00-531303	Equipment Maintenance	\$ 5,000	\$ 5,000	\$ -	Equipment maintenance for Bob Cat utility car, Bob Cat cart, EZ Go, 980 Truck, and Genie lift. \$1 k a piece.
5143-32-00-532320	Rental Fees	\$ 3,600	\$ 3,600	\$ -	\$3.6 k storage fee for the SWAT vehicle.
1510-32-00-532316	Administrative Service Fees	\$ 12,300	\$ 12,300	\$ -	\$12.3 k for credit card fee.
Total		\$ 447,850	\$ 445,106	\$ (2,744)	
Professional Services					

Account	Description	CY25 City Approved Budget as of 9.27.24	CY26 City Proposed Budget	Difference from CY25 to CY26	Comments
5110-32-00-531309	Other Professional Services	\$ 65,911	\$ 144,845	\$ 78,934	\$5 k Master Site Plan. \$100 k John Falk - User Focused Museum. \$25 k 250th Anniversary Holiday Lighting for Chapel, Martin Michell Mansion, Innovation Gateway and tree. \$8.8 k Farmers Market speakers, bands and city services.
Total		\$ 65,911	\$ 144,845	\$ 78,934	
Property Services					
5134-32-00-531302	Buildings and Grounds Maint*	\$ 484,541	\$ 489,755	\$ 5,214	Regular yearly maintenance increases: •\$7 k increase for landscaping contract; •\$1 k increase for pest services; •\$1 k increase for HVAC repairs. \$222,395 in deferred and planned maintenance: •\$945 Webster, MMM, MH group gates - P&M service; •\$182.6 k Chapel - roof replacement; •\$12.8 k Daniel House - front steps; •\$11 k Chapel - groom's door replacement; •\$15 k Halfway House - Stoop replacement.
5134-32-00-542416	Water and Sewer	\$ 29,174	\$ 31,800	\$ 2,626	9% increase per city.
Total		\$ 513,715	\$ 521,555	\$ 7,840	
Contractual Services					
5110-32-00-531305	HR Service	\$ 1,392	\$ 1,036	\$ (356)	Decrease due to less job postings.
5139-32-00-531310	Printing Service	\$ 43,417	\$ 45,417	\$ 2,000	Additional printing costs for 250th Anniversary. The additional \$2 k will only be spent if a grant is not awarded.
5143-32-00-531310	Printing Service	\$ 6,000	\$ 6,000	\$ -	1 exhibit: 250th.
5139-32-00-532313	Advertising	\$ 79,955	\$ 87,955	\$ 8,000	Additional advertising costs for 250th Anniversary. The additional \$8 k will only be spent if a grant is not awarded.
5142-32-00-532313	Advertising	\$ 1,420	\$ 1,420	\$ -	
5110-32-00-532314	Education and Training	\$ 20,488	\$ 12,988	\$ (7,500)	
5110-32-00-532315	Dues and Subscriptions	\$ 10,825	\$ 10,825	\$ -	
5142-32-00-532315	Dues and Subscriptions	\$ 200	\$ -	\$ (200)	Remove one zoom subscription.
5110-32-00-532319	Postage and Delivery	\$ 2,804	\$ 1,734	\$ (1,070)	
5139-32-00-532319	Postage and Delivery	\$ 19,264	\$ 19,264	\$ -	
5110-32-00-542412	Internet	\$ 708	\$ -	\$ (708)	
Total		\$ 186,473	\$ 186,639	\$ 166	
Supplies					
5110-32-00-531310	Printing Service	\$ 1,773	\$ 1,690	\$ (83)	Printing costs decreased due to using a new vendor.
5142-32-00-532318	Other Expenses	\$ 700	\$ 700	\$ -	
5110-32-00-541406	Office Supplies	\$ 7,000	\$ 7,000	\$ -	
5110-32-00-541407	Operating Supplies	\$ 8,051	\$ 19,227	\$ 11,176	Increase is due to a \$4.5 k increase for radio repairs/supplies, \$1.1 k increase for logo wear and \$5 k for 250th supplies. Includes \$400 for wedding showcase supplies, \$6.3 k for logo wear, \$7 k for radio supplies and repairs and \$5 k for 250th supplies. The additional \$5 k will only be spent if a grant is not awarded.
5134-32-00-541407	Operating Supplies	\$ 56,266	\$ 56,266	\$ -	
5139-32-00-541407	Operating Supplies	\$ 500	\$ 500	\$ -	Includes camera supplies; batteries, lighting.

Account	Description	CY25 City Approved Budget as of 9.27.24	CY26 City Proposed Budget	Difference from CY25 to CY26	Comments
5142-32-00-541407	Operating Supplies	\$ 20,750	\$ 20,750	\$ -	Expenses include the following: \$1.6 k field trip supplies; \$2.8 k coal, wood, iron; \$5.3 k camp supplies; \$1 k STEAM Explorers \$800 supplies for Holly Jolly days; \$2 k Trick or Treat; \$1.6 k Family STEAM Nights; \$3.4 k Camp t shirts; \$1 k supplies for new school programs.
5143-32-00-541407	Operating Supplies	\$ 27,928	\$ 27,928	\$ -	Includes casework and gallery exhibit renovation materials.
5143-32-00-541410	Technology Hardware	\$ 4,741	\$ 1,000	\$ (3,741)	Decrease due to no longer using Catalogue It. .
5134-32-00-542411	Electric	\$ 86,333	\$ 90,650	\$ 4,317	5% increase per city.
5134-32-00-542413	Natural Gas	\$ 33,930	\$ 40,700	\$ 6,770	Use 3 year average per City finance.
Total		\$ 247,972	\$ 266,411	\$ 18,439	
Capital Outlay for CIP					
5134-22-00-551500	Building Improvements	\$ 398,000	\$ -	\$ (398,000)	No CIPs for 2026.
5134-22-00-551504	Technology	\$ -	\$ -	\$ -	
		\$ 398,000	\$ -	\$ (398,000)	
City Chargebacks					
5110-32-00-698730	Transfer Out	\$ 163,802	\$ 163,577	\$ (225)	Pending final number from city.
5134-32-00-698730	Transfer Out	\$ 7,728	\$ 7,728	\$ -	
Total		\$ 171,530	\$ 171,305	\$ (225)	
Vacancy Factor					
5110-32-00-511131	Other Compensation	\$ (68,000)	\$ (68,000)	\$ -	
Total		\$ (68,000)	\$ (68,000)	\$ -	
Total Expenses		\$ 5,908,428	\$ 5,915,384	\$ 6,956	
NET SURPLUS/(DEFICIT)		\$ (398,000)	\$ -	\$ 398,000	
TOTAL OPERATING EXPENSES		\$ 5,510,428	\$ 5,915,384	\$ 404,956	
NET SURPLUS/(DEFICIT) Operating		\$ (0)	\$ -	\$ 0	

*\$222,395 in B&G Maintenance is Deferred and Planned Maintenance

Total Salaries and Benefits	\$ 3,876,977	\$ 4,179,523	\$ 302,546
Total Operating Expenses	\$ 1,633,451	\$ 1,735,861	\$ 102,410

Naper Settlement

CY26

Planning Assumptions

Revenue

Tax Levy – Request of \$4,163,622 for increases in salaries and benefits based on the city's approval for rate increases.

Operational Transfer - Yearly increase of 2% written into code by City Finance for operational transfer.

Public Programming – Increase of \$53,660 due to increase camps by \$50,000 and \$4,000 in projected revenue based on the proforma.

Tours – Increase of \$1,450 due to proforma.

School Services – Decrease of \$20,928 due to removing UGRR and Lessons in Resilience trips and decreasing the projected revenue for Time Travel trips and Field Watchers.

Weddings – Increase of \$6,222 due to increase in wedding showcase revenue.

Other Rentals – Decrease of \$24,500 due reduced hours for Food Truck Fest and Ale Fest, along with Festa Italiana no longer taking place.

Interest on Investment – Increase of \$4,250.

Fund Balance – Increase in \$100,000 to cover John Falk expense.

Total Revenue - \$5,915,384

Expenses

Salaries- Budgeted for a 3% city COLA increase and 1% merit pool increase. Wage increase to \$17 an hour from \$15 for Camp Counselors with the addition of two more Camp Counselors.

Medical & Dental- Increase of \$134,964 based on a 20.25% rate increase for medical and 3.3% rate increase for dental and current and projected staff selections.

IMRF- Increase of \$35,000 based on salary increases and increase in IMRF rate.

Total Salary and Benefits- Increase of \$302,546.

Support Services-Decrease of \$2,744 due Volunteer Hub being a three year contract which ends in 2027.

Professional Services- Increase of \$78,934 due to \$100,000 John Falk – user focused museum expense.

Property Services- Increase of \$7,840 due to regular yearly maintenance increases, along with a 9% increase in water and sewer per the city.

Contractual Services- Increase of \$166 due to additional printing and advertising costs for the 250th Anniversary Celebration.

Supplies- Increase of \$18,439 due to the following: \$5,000 for 250th Anniversary Celebration, \$7,000 for radio supplies and repairs, \$6,770 increase in Natural Gas and \$4,317 increase in Electric.

Total Expenses- \$5,915,384

CY26 Budget- NS

Expenses over \$10,000

<u>Account</u>	<u>Account Description</u>	<u>Company</u>	<u>Description</u>	<u>Amount</u>
5110-32-00-531309	Other Professional Services		Holiday Lighting	\$25,000
5110-32-00-531309	Other Professional Services	John Falk	User focused museums	\$100,000
5134-32-00-531302	Buildings & Grounds Maintenance	Fox Valley Fire	Annual F/B Test/Inspect	\$20,198
5134-32-00-531302	Buildings & Grounds Maintenance	Oak Brook Mechanical	Residential HVAC - All Other NS Site Buildings.	\$17,217
5134-32-00-531302	Buildings & Grounds Maintenance	Oak Brook Mechanical	Commercial HVAC - PEH, MMM, Chapel, Fort Hill	\$52,000
5134-32-00-531302	Buildings & Grounds Maintenance	Total Automative Concepts	PEH/MMM TAC Controls P/M - Qtr. Insp. & unplanned repairs	\$16,000
5134-32-00-531302	Buildings & Grounds Maintenance	Steve Miller	Snow Removal	\$50,000
5134-32-00-531302	Buildings & Grounds Maintenance	Twin Oaks Landscaping	Mowing, Landscape Maintenance Contract	\$65,000
5134-32-00-531302	Buildings & Grounds Maintenance	Bartlett Tree Experts	Tree Trimming and fertilization	\$12,000
5134-32-00-531302	Buildings & Grounds Maintenance		Chapel Roof Replacement	\$182,600
5134-32-00-531302	Buildings & Grounds Maintenance		Daniels House Front Steps	\$11,000
5134-32-00-531302	Buildings & Grounds Maintenance		Halfway House Stoop Replacement	\$15,000
5134-32-00-541407	Operating Supplies		Janitorial supplies	\$14,000
5134-32-00-531309	Other Professional Services	JP Superior	Cleaning	\$307,505
5134-32-00-542411	Electric		Electric	\$90,650
5134-32-00-542416	Water & Sewer		Water & Sewer	\$31,800
5134-32-00-542413	Gas		Natural Gas Charges	\$40,700
5143-32-00-531309	Other Professional Services		Exhibit Vendor	\$14,300
5143-32-00-541407	Operating Supplies		Exhibition casework/interactives	\$12,083
5110-32-00-531312	Software & Hardware Maintenance	Blackbaud	Blackbaud Altru & Financial Edge	\$26,607
5110-32-00-531312	Software & Hardware Maintenance		Yearly Digital File Storage	\$10,000
5139-32-00-531310	Printing Service		Printing of Seasonal Program Guides	\$35,000
5139-32-00-532319	Postage & Delivery		Postage and mailing of Seasonal Guides	\$18,000
5139-32-00-532313	Advertising		Farmer's Market Advertising	\$10,000
5139-32-00-532313	Advertising		Museum General Gate Admission	\$10,000
5139-32-00-532313	Advertising		HOA Monthly Newsletters	\$10,000
5139-32-00-532313	Advertising		Exhibit Promotion	\$15,000