

Budget Committee Meeting Minutes - November 5, 2025

Present: Kirsten Bolton, Sandra Bauer, Steve "Grumpy" Gorham, George Braddock, Sunny Arthurs, Sean Cummins, Bennett Bennett, Alex Zabala, Annette Sturgill, Jon Steinhart, Melissa Swan, Vanessa Roy, Shirley Anderon, Hilary Anthony, and William Parham

Announcements: None

Minutes from 10/ 29/25 were approved unanimously

Committee discussed Management Budgets.

Committee recommended Board of directors 6.22% decrease, Culture Jam 5.21% increase, Office Manager stays the same, Site Manager .74% increase, payroll 5.36% increase, other General Management 4.81% decrease. Overall decrease of 5.08%.

Board Budgets - Reduced Annual Meeting due to hybrid voting cost savings. BOD personnel reduced by 5,000.

Budget approved

Culture Jam increased Kitchen budget by \$2k.

Budget approved

ED-GM

payroll -final budget TBD once employee is hired.

GM accounting - discussed comparative financial statements cost.

Committee also discussed bookkeeping, contractors, ed & training, insurance, community outreach, DEI training, property tax, taxes & licenses, poster, advertising, and HR consultant.

Budget approved

Event Manager

Committee discussed budgets for event manager, contractors, misc., t-shirts, wristbands, buses, food vouchers, volunteer appreciation, medical contractor. LPFM. ODOT/Sherrif/traffic, permits, rentals, tents, public shuttle, and LPFM from donated funds.

Budget Approved

Office Manager

Committee discussed budget for Office Manager – No change to budget over 2025.

Budget Approved

Committee discussed budget for Site Manager, dust control, equipment rental, fuel and propane, haying, misc., mosquito control, outhouses, path maintenance, roads, structure repair, tools, utilities, vehicles, wood recovery,

Budget Approved

Next Budget Committee meeting - 11/12/25 630pm