**PCOP Budget - Proposed**

| | 2027 | 2028 |
|---|---|---|
| **Income:** | | |
| Miscellaneous Chapter Contributions | 300 | 300 |
| PCOP PerCapita $2/member | 51,000 | 52,000 |
| Investment Income | 800 | 800 |
| Rent | 63,000 | 65,000 |
| **Total Income** | **115,100** | **118,100** |
| | | |
| **Expenses:** | | |
| Insurance(Property & Casualty) | 14,000 | 14,000 |
| Supplies (cleaning et al) | 2,400 | 2,800 |
| Cleaning Service | 15,000 | 15,000 |
| Superintendent | 12,000 | 12,000 |
| Building Improvements | 15,000 | 10,000 |
| Exterminator | 1,668 | 1,700 |
| Plumbing | 1,000 | 1,000 |
| Building Maintenance & Repairs | 10,000 | 10,000 |
| Property Taxes | 35,000 | 35,000 |
| Miscellaneous additional expenses | 5,000 | 5,000 |
| **Total Expenses** | **111,068** | **106,500** |
| | | |
| **Net Income PCOP** | **4,032** | **11,600** |