

Capital Changes:

| | 2024 | 2025 | 2026 | 2027 |
|---------------------------------------|----------------|-------------|-------------|-------------|
| Revenues | | | | |
| Contribution from Tax Capital Reserve | (\$1,900) | \$0 | \$0 | \$0 |
| Total | (\$1,900) | \$0 | \$0 | \$0 |
| Expenditures | | | | |
| IT | \$1,900 | \$0 | \$0 | \$0 |
| Total | \$1,900 | \$0 | \$0 | \$0 |

POSITION DETAILS:

| Name | Full-Time Temporary |
|---------------------------------|----------------------------|
| Communications & Office Manager | 1 |