

2023 BUDGET DRIVERS + PROCESS

August 26, 2022

2023 BUDGET KEY DRIVERS + ASSUMPTIONS

Increase in
Labor Costs

Increase in
Utility Costs

Cost of Goods +
Supply Chain

Focus on Cost
Savings and
Efficiencies

Continued
Savings for
Long-term Capital
Investments

Currently
Evaluating
Insurance Costs

WORKSHOP INFORMATION

▶ WORKSHOP 1

Thursday, Sept. 8 | 9AM

Dedicated to the Operating Fund, which includes budgets for amenities and supporting departments

▶ WORKSHOP 2

Thursday, Sept. 22 | 9AM

Dedicated to capital projects in the Replacement Reserve Fund, New Machinery + Equipment Fund and Development Fund

▶ WORKSHOP 3

Friday, Oct. 14 | 9AM

Review the updated fund budgets and propose the recommended Annual Assessment for Board approval

To learn more about these events and registration information, visit

TAHOEDONNER.COM/2023-BUDGET-WORKSHOPS

WAYS TO PARTICIPATE

Members are encouraged to participate throughout the 2023 budget season in a variety of ways:



Visit the budget hub to learn more at tahoedonner.com/2023-budget-workshops



Participate in budget meetings this September and October



Provide feedback on the online form on the web hub



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THANK YOU