

PROPOSED FY - 2018 BUDGET FOR RC-2020

OPERATIONAL EXPENSES	2017 Budget \$	2017 FY Forecast \$	2018 Proposed Budget \$
Administrative Salary (.5 FTE)	50,000	50,000	50,000
Payroll Services	0	0	0
Travel	12,000	12,000	12,000
Website	2,500	0	1,000
Prof. services (accounting, graphics, computer services)	0	0	3,000
Printing	1,000	0	1,000
Direct costs, supplies, comm.	2,000	1,000	1,000
Meeting Expenses - Spring	30,000	24,000	30,000
Meeting Expenses - Fall	30,000	14,000	30,000
TOTAL EXPENSES	127,500	101,000	128,000

Audit accounts

REVENUE	2017 Budget \$	2017 FY Forecast \$	2018 Proposed Budget \$
Member Dues	98,000	90,000	88,000
Sponsorships	40,000	40,000	40,000
TOTAL REVENUE	138,000	130,000	128,000

SUMMARY
 Expenses at \$128,000. Revenue at \$128,000. Breakeven budget