

PROPOSED FY - 2019 BUDGET FOR RC-2020

OPERATIONAL EXPENSES	2018 Budget \$	2018 FY Forecast \$	2019 Proposed Budget \$
Administrative Salary (.5 FTE)	50,000	50,000	50,000
Payroll Services	0	0	0
Travel	12,000	10,000	10,000
Website	1,000	500	1,000
Prof. services (accounting, graphics, computer services)	3,000	3,000	0
Printing	1,000	300	1,000
Direct costs, supplies, comm.	1,000	500	1,000
Meeting Expenses - Spring	30,000	18,723	20,000
Meeting Expenses - Fall	30,000	15,000	20,000
TOTAL EXPENSES	128,000	98,023	103,000

REVENUE	2018 Budget \$	2018 FY Forecast \$	2019 Proposed Budget \$
Member Dues	88,000	80,000	80,000
Sponsorships	40,000	20,000	30,000
TOTAL REVENUE	128,000	100,000	110,000

SUMMARY
 Expenses at \$103,000. Revenue at \$110,000. Full year surplus of \$7,000