

2018 BUDGET FOR RC-2020 as at Quarter 1

OPERATIONAL EXPENSES	2018 Proposed Budget \$	2018 Q1 Actual \$	Full Year Reforecast \$
Administrative Salary	50,000	12,500	50,000
Payroll Services	0	0	-
Travel	12,000	4,000	12,000
Website	1,000	0	500
Prof. services (accounting, graphics, computer services)	3,000	0	3,000
Printing	1,000	0	-
Direct costs, supplies, comm.	1,000	0	-
Meeting Expenses - Spring	30,000	28,000	28,000
Meeting Expenses - Fall	30,000	0	28,000
TOTAL EXPENSES	128,000	44,500	121,500

REVENUE	2018 Proposed Budget \$	2018 Q1 Actual \$	Full Year Reforecast \$
Member Dues	88,000	72,000	76,000
Sponsorships	40,000	30,000	40,000
TOTAL REVENUE	128,000	102,000	116,000