

2019 BUDGET FOR RC-2020 as at Quarter 1

OPERATIONAL EXPENSES	2019 Proposed Budget \$	2019 Q1 Actual \$	Full Year Reforecast \$
Administrative Salary	50,000	12,500	50,000
Payroll Services	0	0	-
Travel	10,000	4,000	10,000
Website	1,000	0	1,000
Prof. services (accounting, graphics, computer services)	0	0	0
Printing	1,000	0	1,000
Direct costs, supplies, comm.	1,000	0	1,000
Meeting Expenses - Spring	20,000	20,000	20,000
Meeting Expenses - Fall	20,000	0	20,000
TOTAL EXPENSES	103,000	36,500	103,000

REVENUE	2019 Proposed Budget \$	2019 Q1 Actual \$	Full Year Reforecast \$
Member Dues	80,000	0	80,000
Sponsorships	30,000	20,000	30,000
TOTAL REVENUE	110,000	20,000	110,000