

**2018 BUDGET FOR RC-2020 as at Quarter 3**

<b>OPERATIONAL EXPENSES</b>	<b>2018 Proposed Budget \$</b>	<b>2018 Q3 Actual \$</b>	<b>Full Year Reforecast \$</b>
Administrative Salary	50,000	37,500	50,000
Payroll Services	0	0	-
Travel	12,000	10,000	10,000
Website	1,000	500	500
Prof. services (accounting, graphics, computer services)	3,000	0	3,000
Printing	1,000	300	300
Direct costs, supplies, comm.	1,000	500	500
Meeting Expenses - Spring	30,000	18,723	18,723
Meeting Expenses - Fall	30,000	0	15,000
<b>TOTAL EXPENSES</b>	<b>128,000</b>	<b>67,523</b>	<b>98,023</b>

<b>REVENUE</b>	<b>2018 Proposed Budget \$</b>	<b>2018 Q3 Actual \$</b>	<b>Full Year Reforecast \$</b>
Member Dues	88,000	80,000	80,000
Sponsorships	40,000	20,000	20,000
<b>TOTAL REVENUE</b>	<b>128,000</b>	<b>100,000</b>	<b>100,000</b>