

**Proposed Budget for Fiscal Period
April 1, 2014 to March 31, 2015**

Estimated Expenses	Notes	Budget
Consultant Fees	\$175/mo. for 12 mo.	\$ (2,100.00)
Web Costs	Historical	\$ (300.00)
Facilities	\$120/mo. for 11 mo.	\$ (1,320.00)
Supplies	Historical	\$ (825.00)
Publicity	Historical	\$ (44.00)
Programs Speakers	Historical	\$ (1,375.00)
Spec. Projects & Writing Contest	Historical	\$ (1,500.00)
Memberships	Historical	\$ (150.00)
Insurance	Historical	\$ (390.22)
Professional Assoc.	Historical	\$ (120.00)
Capital like Computer and Programs		\$ (600.00)
	Total Deductions	\$ (8,724.22)
 Estimated Income		
New Members	Based on 3 new members monthly @ \$40 ea	\$ 1,440.00
Renewals	Based on a 75% renewal rate	\$ 6,600.00
Contest Entry Fees	Historical	\$ 550.00
Guests	Based on two a month	\$ 110.00
Misc.	Historical	\$ 100.00
	Total	\$ 8,800.00
		\$ (8,724.22)
		\$ 8,800.00
	Budget	\$ 75.78