

**Proposed Budget for Fiscal Period
April 1, 2015 to March 31, 2016**

Estimated Expenses	Notes	Budget
Web Consultant Fees	\$175/mo. for 12 mo.	\$ (2,100.00)
Web Costs	Historical	\$ (200.00)
Facilities	\$125/mo. for 11 mo.	\$ (1,375.00)
Coffee & Snacks for General Meetings	\$40 @ 11 months	\$ (440.00)
Supplies	Historical	\$ (975.00)
Publicity	Historical	\$ (44.00)
Programs Speakers	Historical	\$ (1,375.00)
Spec. Projects & Writing Contest	Historical	\$ (1,500.00)
Memberships	Historical	\$ (150.00)
Donations & Grants	New	\$ (100.00)
Brown and Brown Insurance	Historical	\$ (427.00)
Professional Assoc.	Historical	\$ (120.00)
Capital - Computer Programs & Misc.		\$ (600.00)
	Total Deductions	\$ (9,406.00)
Estimated Income		
New Members	Based on 3 new members monthly @ \$40 ea	\$ 1,440.00
Renewals	Based on a 75% renewal rate (238 -75%) 178.5 x 40	\$ 7,140.00
Contest Entry Fees	Historical	\$ 700.00
Donations	New	\$100
Guests	Based on two a month	\$ 110.00
Misc.	Historical	\$ 100.00
	Total	\$ 9,590.00
		\$ (9,406.00)
		\$ 9,590.00
	Budget	\$ 184.00