

Proposed Budget for Fiscal Year -- Beginning: June 1 2019		
Estimated Expenses	Remarks	Budget
1) General Administration	POB, Ins, FL Corp fee, supl, prntng, Brd exp	\$1,000.00
2) Facilities	Zion Luth @ \$120, Seven Lakes @ \$250	\$1,580.00
3) Web Costs	Hosting, security, backup, Loose Links	\$2,500.00
4) Communications		\$100.00
5) Programs/Speakers	Speaker fee, speaker lunch, mtng snacks	\$1,300.00
6) Special Projects	Writing Contest, workshops, other projects	\$855.00
7) Membership		\$200.00
8) Professional Associations		\$1.00
9) Donations and Grants		\$1.00
10) Capital Outlay	Durable equipment	\$500.00
	Total	\$8,037.00
Estimated Revenue		
11) New Member Dues		\$500.00
12) Membership Renewal Dues		\$5,400.00
13) Meeting Fees (Guests)		\$100.00
14) Donations and Gifts		\$100.00
15) Special Projects Fees		\$900.00
16) Misc. Revenue		\$75.00
	Total	\$7,075.00
	Budget Surplus (Loss)	(\$962.00)

Budget Proposal Notes FY 2019-20

- 1) General Administration: PO Box \$130 + insurance \$489 + Florida Corporation Fee \$61.25 + supplies \$100 + printing \$100 + Board of Directors general expenses \$100 + miscellaneous \$68 = **\$1,048.**
- 2) Facilities: 9 meetings at Zion Lutheran Church * \$120 + 2 meetings at Seven Lakes @ \$250 = **\$1,580.**
- 3) Hosting and backup \$239.64 + Security \$83.88 + SSL 74.99 + Loose Links (\$175 * 12 = \$2100) = **\$2,498.51**
- 4) Communications: **\$100.**
- 5) Programs/Speakers: \$75 honorarium per speaker + \$25 lunch per speaker * 10 = \$1,000; + \$70 snacks and coffee and coffee service (@\$40/mtng.) per Gen. Meeting * 11 = \$770; + \$100 printing = **\$1,870.**
- 6) Special Projects: Writing Contest prizes \$700 + awards ceremony refreshments and supplies \$200 (ceremony venue, \$250 cost goes under Facilities) = **\$900.**
- 7) Membership: Costs for printing, mailing, and related expenses = **\$200.**
- 8) Professional Associations: **\$1.**
- 9) Donations and Grants = **\$1.**
- 10) Capital Outlay = Portable P.A. system **\$500.**

- 11) New Member Dues: **\$500.**
- 12) Membership Renewal Dues: Total revenue (new and renewal) FY 18-19 \$4,200 + 43 unpaid \$1,720 - \$500 new; FY 19-20 = **\$5,420.**
- 13) Meeting Fees (Guests): FY 18-19 was \$105; FY 19-20 = **\$100.**
- 14) Donations and Gifts: = **\$100.**
- 15) Special Projects Fees: FY 18-19 was \$515.78; FY 19-20 = **\$900.**
- 16) Misc. Revenue: = **\$75.**