

Budget for Fiscal Year -- Beginning:		June-01-2021
Estimated Expenses	Remarks	Budget
1) General Administration	POB, Ins, FL Corp fee, supl, prntng, Brd exp	\$900.00
2) Facilities	11 * \$100 + Zoom one year \$65	\$1,165.00
3) Web Costs		\$1,600.00
4) Communications		\$1.00
5) Programs/Speakers	Expenses related to speakers	\$875.00
6) Special Projects	Writing Contest	\$975.00
7) Membership		\$50.00
8) Professional Associations		\$1.00
9) Donations and Grants		\$1.00
10) Capital Outlay	Durable equipment	\$1.00
	Total	\$5,569.00
Estimated Revenue		
11) New Member Dues		\$500.00
12) Membership Renewal Dues		\$2,500.00
13) Meeting Fees (Guests)		\$150.00
14) Donations and Gifts		\$75.00
15) Special Projects Fees		\$975.00
16) Misc. Revenue		\$75.00
	Total	\$4,275.00
	Budget Surplus (Loss)	(\$1,294.00)

Budget Notes for Fiscal Year -- Beginning: Jun-01-2021

- 1) General Administration: PO Box \$168 + insurance \$604 + Florida Corporation Fee \$61.25 + printing \$50 + Board of Directors general expenses \$50 = \$883.25. Budget **\$900**.
- 2) Facilities: (11 meetings * \$100 = \$1,100) + Zoom Pro Plan One Year \$65 = **\$1,165**.
- 3) Web Hosting \$143.88 + Backup \$23.88 + Security \$83.88 + SSL \$79.99 + Level 3 Resources \$60.00 + Loose Links (\$100 * 12 = \$1,200) = \$1,591.63. Budget **\$1,600**.
- 4) Communications: **\$1**.
- 5) Programs/Speakers: (\$75.00 Honorarium per speaker * 11 = \$825) + \$50.00 misc. = **\$875**.
- 6) Special Projects: Writing Contest prizes \$775 + supplies and awards ceremony \$200 (\$250 cost for ceremony venue is under Facilities) = **\$975**.
- 7) Membership: Costs for printing, mailing, and related expenses = **\$50**.
- 8) Professional Associations = **\$1**.
- 9) Donations and Grants = **\$1**.
- 10) Capital Outlay = **\$1**.

- 11) New Member Dues = **\$500**.
- 12) Membership Renewal Dues = **\$2,500**.
- 13) Meeting Fees (Guests): FY 19-20 was \$150 = **\$150**.
- 14) Donations and Gifts = **\$75**.
- 15) Special Projects Fees = **\$975**.
- 16) Misc. Revenue = **\$75**.