

Attachment K

Proposed Budget for 2012

	Actual 2009	Actual 2010	Actual 2011	Proposed Budget 2012
INCOME				
Registration Fees	\$ 16,925.00	\$ 19,635.00	\$ 21,830.00	\$ 22,000.00
Social Hour (net)	\$ 2,166.00	\$ 754.00	\$ 2,330.00	\$ 2,200.00
Choke Fest	\$ 555.00	\$ 575.00	\$ 625.00	\$ 600.00
Clam Bake	\$ 40.00	\$ 35.00	\$ 30.00	\$ 110.00
Transfer From Reserves				\$ 1,500.00
Other Income	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 650.00
Total Receipts	\$ 20,686.00	\$ 21,999.00	\$ 25,815.00	\$ 27,060.00
EXPENSES				
Children's Program				
Staff Roon & Board	\$ 11,917.00	\$ 9,560.00	\$ 14,998.00	\$ 15,700.00
Staff Parking	\$ 615.00	\$ 704.00	\$ 560.00	\$ 640.00
Hall Monitors		\$ 263.00		
Supplies	\$ 437.00	\$ 930.00	\$ 593.00	\$ 600.00
Sub Total	\$ 12,969.00	\$ 11,457.00	\$ 16,151.00	\$ 16,940.00
Speaker	\$ 2,939.00	\$ 2,020.00	\$ 1,600.00	\$ 2,500.00
Insurance		\$ 691.00	\$ 745.00	\$ 750.00
Transfer to FA Fund	\$ 2,500.00	\$ 2,500.00	\$ 5,020.00	\$ 5,000.00
Other Conf. Exps.	\$ 1,493.00	\$ 4,447.00	\$ 1,597.00	\$ 1,500.00
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Total Expenses	\$ 19,901.00	\$ 21,115.00	\$ 25,113.00	\$ 26,690.00
Surplus (Deficit)	\$ 785.00	\$ 884.00	\$ 702.00	\$ 370.00