

PROPOSED BUDGET WITH YEAR CHANGE

	May 19 - Dec 19	Jan-Dec 2020	Total
Income			
Advertising	\$ 5,000	\$ 7,500	\$ 12,500
Grants	\$ 3,000	\$ -	\$ 3,000
Membership Dues	\$ 8,333	\$ 12,500	\$ 20,833
Conference Surplus	\$ -	\$ 6,000	\$ 6,000
Web Services	\$ 1,933	\$ 2,900	\$ 4,833
FAWCO Pins	\$ -	\$ 450	\$ 450
Investments (CD Interest)	\$ 317	\$ 475	\$ 792
Donations in Kind		\$ 2,000	\$ 2,000
Total Income	\$ 18,583	\$ 31,825	\$ 50,408
Cost of Goods Sold	\$ -	\$ 347	\$ 347
Expense			
Operations			
Board and Committee Travel	\$ 9,075	\$ 20,685	\$ 29,760
Professional Dues	\$ 530	\$ 530	\$ 1,060
Contract Services	\$ 3,300	\$ 7,200	\$ 10,500
Postage	\$ 377	\$ 565	\$ 942
Web Services	\$ 1,350	\$ 2,025	\$ 3,375
Printing and Copying	\$ 827	\$ 1,240	\$ 2,067
PR and Media	\$ 493	\$ 559	\$ 1,052
Workshop	\$ 500	\$ 750	\$ 1,250
Miscellaneous	\$ 300	\$ 483	\$ 783
	\$ 16,751	\$ 34,037	\$ 50,788
Net Income/(Loss)	\$ 1,832	\$ (2,559)	\$ (727)

