

	2018 Budget	2018 Actual thru 12/31/18	2019 Budget Approved October 2018
INCOME			
Per Capita Dues (\$2.50/member)	\$11,000.00	\$9,348.50	\$9,000.00
<i>Programs and Meetings</i>	\$0.00	\$0.00	\$0.00
Conference Support	\$1,000.00	\$1,158.57	\$1,100.00
Use of prior year funds	\$228.00	\$0.00	\$755.87
Other income - Misc	\$0.00	\$873.88	\$0.00
Total Income	\$12,228.00	\$11,380.95	\$10,855.87
EXPENSES			
Mission Support			
Mission Support	\$700.00	\$700.00	\$500.00
Total Mission Support	\$700.00	\$700.00	\$500.00
Committees			
Church and Ministry	\$100.00	\$0.00	\$50.00
Executive	\$100.00	\$0.00	\$50.00
Total Committees	\$200.00	\$0.00	\$100.00
Events			
Programs/Meetings	\$200.00	\$0.00	\$50.00
Total Events	\$200.00	\$0.00	\$50.00
Operations & Administration			
Donation for Space Use	\$900.00	\$900.00	\$900.00
Printing/Copying	\$100.00	\$0.00	\$50.00
Postage	\$100.00	\$0.00	\$50.00
Office Supplies	\$200.00	\$91.12	\$50.00
Equipment rental/purchase	\$100.00	\$0.00	\$50.00
Telephone - Cell	\$260.00	\$255.12	\$260.00

Tax preparation/Intuit Payroll Services	\$350.00	\$488.00	\$420.00
Internet Connection	\$140.00	\$178.80	\$12.00
Volunteer mileage (Gov. Mlg -10¢)	\$50.00	\$0.00	\$0.00
Contingencies/Miscellaneous	\$100.00	\$0.00	\$0.00
Total Operations & Administration	\$2,300.00	\$1,913.04	\$1,792.00

Salary & Benefits

Adm. Asst. Salary - 10 hours/week	\$8,000.00	\$7,428.75	\$7,800.00
Employer's tax expense - FICA (7.65%) & EDD	\$828.00	\$568.30	\$613.87
Total Salary & Benefits	\$8,828.00	\$7,997.05	\$8,413.87

Grand Total Expenses	\$12,228.00	\$10,610.09	\$10,855.87
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Gain or Loss for the Year	\$0.00	\$770.86	\$0.00
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