

Budget

January 1, 2012 through December 31, 2012

Income

| | | |
|--------------------------------|----------------|-----------------|
| Beginning Balance | \$ 3000 | |
| Fundraising (Casino) | 3520* | |
| Fundraising (overnight Casino) | 5280** | |
| Other Fundraising | 1600**** | |
| Membership Dues | <u>1750***</u> | |
| Total | | \$15,150 |

Projected Expenses

| | | |
|-----------------------------------|------|----------------------|
| Office | 200 | |
| Monthly Meetings | 60 | |
| Scholarship Funds | 3000 | |
| Bud Biliken Day | 350 | |
| Annual Open House | 250 | |
| Night at Races | 200 | |
| Website/Po Box/Secretary State | 307 | |
| Casino Trip | 2376 | |
| Casino overnight | 4356 | |
| Insurance | 411 | |
| Telephone | 396 | |
| Sick Welfare | 150 | |
| Total | | <u>12,056</u> |
| Estimated Year End Balance | | \$ 3,094 |

* Based on 2 Casino Trips with 88 guests at \$40.00 each and \$27.00 cost per person.

** Based on \$119 per person, 44 guest, \$20 dollar profit

*** Based on 50 paid members at \$35.00 each.

**** Based on Raffles, skating party , etc.