

Shepherd Park Citizens Association, Inc.

FY 2016 Budget as approved by the Board

Jan 1-Dec 31, 2016

	Program	FY 2015 Actual	FY 2016	Diff	Percent
R102	Business Dues	2,378	2,200	-178	-7%
R201	Garden Tour Income	576	576	0	0%
R103	Member Donations	1,013	1,013	1	0%
R104	Members Dues	7,783	7,783	0	0%
R202	Newsletter Ad Sales	5,139	5,200	61	1%
R203	Picnic Donations	2,030	1,250	-780	-38%
R204	T-Shirt Sales	241	330	89	37%
R205	Yard Sale Fees	370	370	0	0%
	Total Income	17,152	18,723	- 630	-4%
Expenses					
E105	Board Projects	559	600	41	-7%
E102	Comm, Website	771	800	29	-4%
E103	Dues, Fees, Misc	748	500	- 248	33%
E203	Garden Tour , Plantings	1,582	1,600	18	-1%
E204	Halloween Parade	170	170	-	0%
E205	Potluck	982	1,000	18	-2%
E104	Membershship Expenses	683	1,200	517	-76%
E206	Newsletter	5,968	7,400	1,432	-24%
E207	Picnic	4,227	4,250	23	-1%
	Total Expenses	15,690	17,520	1,830	-12%
	Net Income	1,462	1,203	-260	18%