

SPCA FY 2018

| | Budget | FY2017 Budget | Change | FY2018 Budget |
|--|------------------------------------|-----------------|----------------|-----------------|
| Revenue | | | | |
| General Fund | | | | |
| R102 | Business Dues | 2650.00 | | 2650.00 |
| R201 | Garden Tour Income | 750.00 | | 750.00 |
| R103 | Member Donations | 800.00 | | 800.00 |
| R104 | Member Dues | 6850.00 | | 6850.00 |
| R105 | Misc Income | 0.00 | | 0.00 |
| | Newsletter Ad Sales (Includes 2017 | | | |
| R202 | Prepayments) | 5400.00 | | 5400.00 |
| Prepayments | 2019 Newsletter Ad Sales | 0.00 | | 0.00 |
| R203 | Event Donations | 1200.00 | | 1200.00 |
| R204 | T Shirt Sales | 550.00 | | 550.00 |
| R205 | Yard Sale Fees | 175.00 | | 175.00 |
| Total General Fund Revenues | | 18375.00 | 0.00 | 18375.00 |
| Expenditures | | | | |
| General Fund | | | | |
| E105 | Board Projects | 500.00 | | 500.00 |
| E102 | Communications, Website | 800.00 | | 800.00 |
| E103 | Dues, Fees, Misc | 400.00 | | 400.00 |
| E208 | Garden Tour | 335.00 | 165.00 | 500.00 |
| E203 | Plantings | 1265.00 | | 1265.00 |
| E204 | Halloween Parade | 325.00 | | 325.00 |
| E205 | Potluck | 1000.00 | | 1000.00 |
| E104 | Membership Expenses | 900.00 | | 900.00 |
| E206 | Newsletter | 8000.00 | | 8000.00 |
| E207 | Picnic | 4800.00 | 200.00 | 5000.00 |
| Total General Fund Expenditures | | 18325.00 | 365.00 | 18690.00 |
| General Fund Revenues Less Expenditures | | 50.00 | -365.00 | -315.00 |