

SPCA FY 2019

Budget Worksheet		FY2018 Budget	Change	FY2019 Budget
<b>Revenue</b>				
<b>General Fund</b>				
R102	Business Dues	2650.00	950.00	3600.00
R201	Garden Tour Income	750.00	-171.00	579.00
R103	Member Donations	800.00	285.00	1085.00
R104	Member Dues	6850.00	250.00	7100.00
R105	Misc Income	0.00	0.00	0.00
	Newsletter Ad Sales (Includes 2019			
R202	Prepayments)	5400.00	2679.00	8079.00
Prepayments	2020 Newsletter Ad Sales	0.00	0.00	0.00
R203	Event Donations	1200.00	5120.00	6320.00
R204	T Shirt Sales	550.00	-50.00	500.00
R205	Yard Sale Income	175.00	-15.00	160.00
<b>Total General Fund Revenues</b>		<b>18375.00</b>	<b>9048.00</b>	<b>27423.00</b>
<b>Expenditures</b>				
<b>General Fund</b>				
E105	Board Projects	500.00	4900.00	5400.00
E102	Communications, Website	800.00	728.00	1528.00
E103	Dues, Fees, Misc	400.00	300.00	700.00
E208	Garden Tour	500.00	500.00	1000.00
E203	Plantings	1265.00	135.00	1400.00
E204	Halloween Parade	325.00	-25.00	300.00
E205	Potluck	1000.00	300.00	1300.00
E104	Membership Expenses	900.00	600.00	1500.00
E206	Newsletter	8000.00	0.00	8000.00
E207	Picnic	5000.00	1000.00	6000.00
<b>Total General Fund Expenditures</b>		<b>18690.00</b>	<b>8438.00</b>	<b>27128.00</b>
<b>General Fund Revenues Less Expenditures</b>		<b>-315.00</b>	<b>610.00</b>	<b>295.00</b>