

Shepherd Park Citizens Association 2020 Budget

Revenue

Business Memberships

Description	Proposed 2020	Rate	Total Proposed 2020
Platinum	20	\$150.00	\$3,000.00
Gold	3	\$100.00	\$300.00
Silver	3	\$50.00	\$150.00
Total	26		\$3,450.00

Resident Memberships

Description	Proposed 2020	Rate	Total Proposed 2020
Household	0	\$0.00	\$0.00
Individual	200	\$25.00	\$5,000.00
Additional			\$0.00
Total			\$5,000.00

Newsletter Ads

Description	Proposed 2020	Rate	Total Proposed 2020
Type 1	24	\$110.00	\$2,640.00
Type 2	0	\$125.00	\$0.00
Type 3	8	\$150.00	\$1,200.00
Type 4	32	\$230.00	\$7,360.00
Type 5	4	\$275.00	\$1,100.00
Type 6	16	\$55.00	\$880.00
Discounts			-\$3,279.10
Website Ads			\$0.00
Subtotal	84		\$9,900.90
Total			\$9,900.90

Garden Tour

Description	Proposed 2020	Rate	Total Proposed 2020
Member-Prepaid	0	\$7.00	\$0.00
Non Member-Prepaid	5	\$15.00	\$75.00
Member-Day of	0	\$7.00	\$0.00
Non Member-Day of	25	\$15.00	\$375.00
Sponsorships	6	\$150.00	\$900.00
Total			\$1,350.00

Yard Sale

Description	Proposed 2020	Rate	Total Proposed 2020
Member - Home	0	\$10.00	\$0.00
Member - School	0	\$5.00	\$0.00
Non Member - Home	10	\$20.00	\$200.00
Non Member - School	10	\$10.00	\$100.00
Overpayments			
Sponsorships		\$50.00	\$0.00
Total			\$300.00

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Picnic

Description	Proposed 2020	Rate	Total Proposed 2020
Supporter			
Vendor			
Vendor w/Chair	8	\$60.00	\$480.00
Supporter	3	\$100.00	\$300.00
Signage/T Shirt	6	\$250.00	\$1,500.00
Naming/Sponsorhsip	4	\$500.00	\$2,000.00
Naming/Sponsorhsip	1	\$1,000.00	\$1,000.00
In-Kind Contributions	1	\$300	\$300.00
Total			\$5,580.00

Potluck

Description	Proposed 2020	Rate	Total Proposed 2020
Sponsorship/In Kind Donation	1	\$575.00	\$575.00

Halloween

Description	Proposed 2020	Rate	Total Proposed 2020
Sponsorship	1	\$50.00	\$50.00

Contributions

Description	Proposed 2020	Rate	Total Proposed 2020
Contributions			\$1,200.00

T Shirt Sales

Description	Proposed 2020	Rate	Total Proposed 2020
			\$100.00

Grants

Description	Proposed 2020	Rate	Total Proposed 2020
Community Development	0		\$0.00

Description	Proposed 2020	Rate	Total Proposed 2020
In-Kind Contribution Quickbooks Online	12	\$20.00	\$240.00

Total Revenues \$27,745.90

Expenses Proposed 2020 Rate Total Proposed 2020

Board Expenses

Gift Baskets	0	\$25.00	\$0.00
Event Tickets			\$200.00
ABRA Related Expenditures			
Printing			\$300.00
Postage			\$200.00
Legal Service			\$200.00
Total ABRA Related			\$700.00

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General Liability Insurance			\$1,500.00
Storage	12	\$112.00	\$1,344.00
Trophies/Honoraria			\$50.00
Advertising			\$0.00
Charitable Contributions			\$800.00
Christmas Cards			\$0.00
Total Board Expenses			\$7,349.59

Communications/Website

NationBuilder	1	\$275.59	\$275.59
Groups.io	1	\$220.00	\$220.00
ECWID (Shopping Cart)	3	\$15.00	\$45.00
Website Upgrades			\$500.00
Total Communications			\$1,040.59

Dues/Licenses

DC Federation of Civic Assoc			\$50.00
DC Federation of Citizens Assoc			\$100.00
PO Box Fee			\$200.00
MD Charitable Assoc			\$25.00
DCRA Corporations Filing due 4/2/2020			\$80.00
Charitable Contributions License due 5/1/2020			\$415.00

Rental of Space	4	\$95.00	\$380.00
USPS Bulk Mail Permit			\$225.00
Quickbooks Online In-Kind	12	\$20.00	\$240.00
Total Licenses/Dues			\$1,715.00

Potluck \$2,075.00

Plantings \$1,200.00

Garden Tour \$1,000.00

Picnic \$6,000.00

Yard Sale \$100.00

Halloween \$350.00

Membership Expenses \$1,000.00

Newletter
 Andre Carley \$2,000.00
 Digital Printing \$4,000.00

2/7/2020

Prepared by: Paula Y. Edwards, Treasurer

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Revenue	
Direct Mail Express	\$400.00
Postage	\$1,800.00
Total Newsletter	\$8,200.00
Total Expenses	\$27,274.59
Net Revenues over Expenses	\$471.31