

Approved FICRA 2019 Budget

	2019 Budget
Income	
Membership Dues	8,750.00
Directory Advertising	650.00
Website Advertising	100.00
Donations (Unrestricted)	250.00
Bank Interest	25.00
Community Events Income	
<i>Traditional Events</i>	
Christmas Tree Lighting	
Easter Egg Hunt	
<i>Subtotal - Traditional Events</i>	
<i>Recreational Event/Concerts</i>	
Casper Babypants	300.00
Other Events	500.00
<i>Subtotal - Recreational Events/Concerts</i>	800.00
<i>Community Interest Events/Speakers</i>	
Total Community Events Income	800.00
Total Income	10,575.00
Expense	
NCC Usage Fee	3,500.00
Insurance Expense (50/50 Split)	550.00
Membership Expense	500.00
Advertising Expense	200.00
Web & E-Flash Expense (50/50 Split)	425.00
Directory Expense	900.00
FICRA Flash Newsletter Expense	1,000.00
Bank Fees	
PayPal Fees	100.00
Square Register Fees	40.00
Other Bank Fees	50.00
Subtotal - Bank Fees	190.00

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Community Events Expense	
<i>Traditional Events</i>	
Christmas Tree Lighting Expense	1,000.00
East Egg Hunt Expense	600.00
Halloween Trunk or Treat	500.00
<i>Subtotal - Traditional Events</i>	2,100.00
<i>Recreational Events/Concerts</i>	
Casper Babypants	700.00
Other Recreational Events	4,000.00
<i>Subtotal - Recreational Events/Concerts</i>	4,700.00
<i>Community Interest Events/Speakers</i>	
Other Community Interest Events	300.00
<i>Subtotal - Community Interest/Speakers</i>	300.00
Total Community Events Expense	7,100.00
Licenses and Permits Expense	10.00
Supplies Expense	
Other Miscellaneous Expense	200.00
Total Expense	14,575.00
Net Surplus/Deficit	(4,000.00)
Membership Dues % of Total Revenue	82.7%