

MNC Budget 2015-16

Income	Budget 13-14	Actual 13-14	Budget 14-15	Actual 14-15	Budget 15-16
Net Dues (working capital)	\$17,150	\$16,363	\$18,900	\$17,521	\$17,788 <i>(Includes \$700 dues inc.)</i>
Performances	\$14,400	\$18,280	\$2,000	\$7,257	\$13,750
Donations & Other Income	\$5,650	\$10,251	\$17,080	\$12,473	\$17,100
TOTAL INCOME	\$37,200	\$44,894	\$37,980	\$37,251	\$48,638
Expenses					
Professional Services (Director/Coaches)	\$8,620	\$6,857	\$9,000	\$7,546	\$8,000
Professional Services (Director/Coaches)	\$8,000	\$5,970	\$9,000	\$5,947	\$8,000
Site/Trailer/Truck	\$5,350	\$8,978	\$6,400	\$9,907	\$7,100
Costume Expense	\$1,500	\$600	\$1,500	\$1,410	\$8,500 <i>(new costumes)</i>
Music Expense	\$750	\$994	\$1,000	\$1,034	\$1,000
Admin/Marketing/All Other	\$12,120	\$16,214	\$11,000	\$11,405	\$15,500
TOTAL EXPENSES	\$36,340	\$39,613	\$37,900	\$37,249	\$48,100
TOTAL NET SURPLUS / LOSS	\$860	\$5,281	\$80	\$2	\$538