

**2018 Budget****OPERATING BUDGET**

OPERATING REVENUES	
Memberships fees	\$ 7,000.00
Contributions	6,000.00
Investment and other income	<u>380.00</u>
TOTAL OPERATING REVENUES	13,380.00

OPERATING EXPENSES	
Total Marketing G&A	4,850.00
Total Membership G&A	1,600.00
Total Other G&A	<u>5,030.00</u>
TOTAL OPERATING EXPENSES	11,480.00

OPERATING REVENUES ALLOCATED TO PROGRAMS	<u>-</u>
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<b>NET OPERATING BUDGET</b>	<b>1,900.00</b>
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**EVENT BUDGET**

EVENT REVENUES	
Other event revenues	<u>5,200.00</u>
TOTAL EVENT REVENUES	5,200.00

TOTAL EVENT EXPENSES	-
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<b>NET EVENT BUDGET</b>	<b>5,200.00</b>
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**PROGRAM BUDGET**

TOTAL PROGRAM REVENUES (EASEMENTS)	1,500.00
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PROGRAM EXPENSES	
Annual membership meeting - January	3,000.00
Old House Fair - March	250.00
MHC Preservation Awards ceremony - May	750.00
National Trust Preservation Leadership Forum membership	250.00
Special projects	1,500.00
Programs/Workshops	200.00
Nashville Nine press conference	250.00
New easements	<u>150.00</u>
TOTAL PROGRAM EXPENSES	6,350.00

<b>NET PROGRAM BUDGET</b>	<b>(4,850.00)</b>
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<b>NET NET</b>	<b>2,250.00</b>
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