		FY18 Budget
	Contributions	
4010	Government Contributions	112,505.00
4020	Small Business	-
4030	Foundation Contributions	31,000.00
4040	Individual/Chapter Contributions	6,500.00
4045	Annual Giving Campaign	29,000.00
4050	In-Kind Contributions	-
4060	Awards Donations	-
4096	Chapter Income/Support	-
	Subtotal Contributions	179,005.00
5100	Earned Income	-
5101	Booth Fees	179,000.00
5105	Application/Admission Fees	26,000.00
5150	Food Vendor Fees	19,200.00
5155	Other Fair Income	6,750.00
5160	Advertising Income	-
5180	Corporate Sponsorships	10,500.00
	Subtotal Earned Income	241,450.00
5310	Member Dues	27,000.00
	Total Revenue	447,455.00
	Expenses	
7010	Advertising and Promotion	18,300.00
7020	Artistic Fees & Awards	26,600.00
7025	Artists Demos	5,650.00
7030	Bank Charges/Credit Card Fees	6,700.00
7040	Consulting Fees	750.00
7045	Contributions	100.00
7050	Contract Labor	16,800.00
7060	Dues & Subscriptions	3,500.00
7080	Insurance- Renters & General Liability	3,300.00
7085	Information Technology	13,400.00
7090	Janitorial	1,150.00
7100	Leases- Copier	2,300.00
7105	Licenses	4,000.00
7110	Meals & Entertainment	5,600.00
7119	Office Supplies	1,300.00
7120	Payroll Expenses	
7070	Health Insurance	8,800.00

7121		Payroll Taxes	13,800.00
7122		Salaries	180,000.00
7123		Salaries Unused Vacation	
7124		Workers Compensation insurance	800.00
7130		Payroll Fees	700.00
		Subtotal Payroll Expenses	204,100.00
7125	Misc.		465.00
7140	Postage		5,775.00
7145	Mailings		2,050.00
7151	Printing, Newsletter		2,400.00
7152	Printing, Fair-Related		6,500.00
7150	Printing- Other		5,350.00
7160	Professional Fees- audit & bookkeeping		22,000.00
7180	Rebates		5,000.00
7190	Rent		-
7191		Rent- Tent	11,500.00
7192		Rent-Janitorial (port-o-lets+golf carts)	7,000.00
7193		Rent - Space (Metro Parks)	8,200.00
7196		Rent - Office	9,000.00
7197		Rent - Storage Unit	3,100.00
7190		Rent - Other (U-Haul)	700.00
		Subtotal Rent Expenses	39,500.00
7195	Repairs & Maintenance		-
7200	Security		10,400.00
7205	Special Events Expense		-
7210	Supplies (not office related)		6,100.00
7220	Training and Development		1,100.00
7230	Travel- Mileage		4,550.00
7240	Utilities		
7241		Electric/Gas	7,200.00
7242		Telephone/ISP	3,100.00
7260	Graphic Design		9,470.00
	Total Expenses		**444,510.00**
		Net Income	2,945.00
		Contributions toward Working Capital (Reserves)	2,945.00
		Balance after contributions to Working Capital (Reserves)	-