

Schedule D
Communications Expenses - Budget 2018

	2018 Budget	2017 Budget	2017 As of 7/31	2016 Budget	2016 Actual	2015 Budget	2015 Actual
Communication Expenses							
Newsletter Printing (4 @ \$ 8000)	33,600	32,000	8,315	22,300	24,555	16,000	21,571
Newsletter Postage (4 @ 3500)	15,000	14,000	3,687	14,600	7,098	12,000	7,034
Newsletter Bulk Mail/Label Service (4 @ 1875)	10,000	7,500	2,400	9,700	10,176	9,700	4,634
Year-End Mailing Printing	-	-	-	-	-	7,000	7,854
Year-End Mailing Postage	-	-	-	-	-	3,200	3,641
Year-End Mailing Bulk Mail/Label Service	-	-	-	-	-	6,000	-
Direct Mail Appeal Expense	200,000	185,000	107,935	152,000	158,900	137,206	140,843
Promotional Ads & Materials	2,000	1,000	-	1,000	-	500	237
Open House	1,400	1,400	-	750	1,112	1,500	1,382
Family Room Brochure (1000 x \$.20)	1,000	-	-	-	-	500	-
House Brochure (5,000 x \$.20)	1,000	-	-	1,000	-	1,000	-
Social Media / Publications Coordinator	-	100	128	1,000	39	1,000	113
World's Childrens Day/Pull Tab Challenge	100	100	-	100	-	100	-
RMH "101" Open House	500	200	-	400	-	400	-
Website Administration/Atiba	6,000	8,000	1,269	18,500	17,178	2,500	2,889
E-newsletter service	400	350	-	150	319	100	-
Total Communications Expenses	271,000	249,650	123,734	221,500	219,379	198,706	190,198

Schedule E
Volunteer Expenses - Budget 2018

	2018 Budget	2017 Budget	2017 As of 7/31	2016 Budget	2016 Actual	2015 Budget	2015 Actual
Volunteer Expenses							
Recognition - Promo Gifts	1,200	1,200	1,976	1,800	152	1,800	-
Postage	50	50	25	50	51	100	37
Name Tags	200	200	-	200	-	200	-
Volunteer Award Board	90	90	-	90	-	90	86
Volunteer Training Manual	20	20	87	20	-	20	-
Volunteer Background Checks	200	180	-	2,000	-	2,000	-
Total Volunteer Expenses	1,760	1,740	2,088	4,160	203	4,210	123

Schedule F
Human Resources Expenses - Budget 2018

	2018 Budget	2017 Budget	2017 As of 7/31	2016 Budget	2016 Actual	2015 Budget	2015 Actual
Human Resource Expenses							
Annual Board Event	3,000	3,000	-	3,000	2,091	3,000	3,221
Directors & Officers Insurance	2,200	2,200	2,220	2,220	-	2,200	2,220
Personnel	2,500	2,500	-	2,500	-	2,500	981
Meetings	2,300	2,000	1,378	2,000	2,178	2,000	1,818
Strategic Planning	3,000	6,000	-	11,000	3,653	2,000	8,077
Total Human Resource Expenses	13,000	15,700	3,598	20,720	7,922	11,700	16,317