

BUDGET FOR VISION 2020 INC**YEAR 2016****Proposed****FUNDING**

Member Dues	650.00
Donations	7,000.00
Fund-raising (Museum)	12,500.00
Event Fees	4,000.00
Grants	3,000.00
Shop	7,000.00
Line of Credit or Fundraising	
TOTAL	34,150.00

SPENDING PLAN**General Operating Expenses**

Liability Insurance	747.00
Office Supplies	50.00
Corporate Filings	80.00
TOTAL	

Education & Training

Workshops, Seminars	100.00
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Fund-raising Expenses

Women's Afternoon Tea	100.00
Ice Cream Social	100.00
Annual Letter Appeal	100.00
TOTAL	

Marketing & Publicity

Chamber of Commerce	25.00
Upper Cumberland Tourism Assn	100.00
Stay 'n Play	38.00
Printing Promotional Materials	500.00
Sign at Football Field	50.00
Website Hosting	236.00
TOTAL	

Projects

Walking Quilt Trail	100.00
Welcome Signs	-
Museum	
Property Insurance	500.00
Property Taxes	440.00
Restoration	11,645.00
Debt Payment + Interest	5,000.00
Utilities	450.00
Log Cabin/Parks	100.00
Shop Expenditures	4,500.00
TOTAL	

Events

Folk Medicine Festival	7,240.00
Red Pump Café	49.00
Christmas Parade & Lighting Contest	1,200.00
Easter Egg Hunt	500.00

Other Events . 200.00

TOTAL

GRAND TOTAL = **34,150.00**

Presented by George McCrary, Treasurer