

Promise Land Heritage Association
Proposed Budget for
FY 2017-2018

INCOME PROJECTIONS

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|--|------------------|
| Fundraising Projects | |
| • Festival/Reunion | \$ 5,000 |
| • Special Events | 6,000 |
| • Special Campaigns (<i>i.e. Big Payback, crowdsourcing, etc.</i>) | 3,000 |
| • Special Gifts | 1,000 |
| Membership Dues | 2,000 |
| Donations & Merchandise | 2,000 |
| Grants & Sponsorships | 6,000 |
| Other Sources | |
| TOTAL | \$ 25,000 |

SPENDING PROJECTIONS

| | |
|---|------------------|
| Property Maintenance | \$ 6,000 |
| Utilities | 3,000 |
| Insurance and Liability | 2,500 |
| Festival & Other Event Productions | 4,000 |
| Administration (<i>i.e. office supplies, printing, postage, etc.</i>) | 2,400 |
| Regulatory & Membership Fees | 250 |
| Benevolence (CAKE Fund) | 1,000 |
| Honoraria (<i>i.e. performers, speakers, etc.</i>) | 4,500 |
| Other (special projects) | 1,400 |
| TOTAL | \$ 25,050 |