

PROMISE LAND COMMUNITY CLUB
2010-2011 Projected Budget

INCOME

Starting Balance	\$1,180.00
Membership Dues and Assessments	3,700.00
Fundraising Events	5,240.00
Merchandise Sale (journals, CDs, etc)	500.00
Special Programs (grants, sponsorship, etc.)	5,000.00
Total Projected Income	\$15,629.00

EXPENSES

Operating Costs (office supplies, postage, fees, etc.)	\$ 1,000.00
Utilities	450.00
Maintenance/Repairs	500.00
Membership Benefits (hospitality, outreach, etc.)	450.00
Miscellaneous (i.e. Civil War marker installation, etc.)	1,100.00
Special Events (i.e. Festival, Youth Day, Gospel Explosion, etc.)	4,000.00
Acquisition of Exhibits and Period Furnishings for Building	2,000.00
Property Restoration and Landscaping	6,000.00
Total Projected Expenses	\$ 15,500.00