

CLARK COUNTY QUILTERS
Proposed Budget for the Year July 1, 2008, through June 30, 2009

	2007-08		New Budget for 2008-09	
	Actual*	Budget	2008-09	Change This Year
Ordinary Income/Expense				
Income				
3 for 1	1,693.00	1,400.00	\$1,400.00	\$0.00
Affiliations	0.00	100.00	\$0.00	(\$100.00)
Bazaar	770.00	600.00	\$700.00	\$100.00
Guild Workshops-001	1,700.00	500.00	\$1,500.00	\$1,000.00
Interest	1,678.07	1,800.00	\$1,700.00	(\$100.00)
Membership-002	14,045.00	10,220.00	\$12,500.00	\$2,280.00
Misc Income	285.20	0.00	\$0.00	\$0.00
Newsletter-002	644.50	525.00	\$450.00	(\$75.00)
Opportunity Quilt Tickets	3,240.50	5,000.00	\$5,000.00	\$0.00
Promotional Items				
Other	340.00	0.00		
Pins-002	608.00	900.00		
Shirts	179.00	0.00		
Promotional Items - Other	279.00	1,800.00		
Total Promotional Items	1,406.00	2,700.00	\$500.00	(\$2,200.00)
Quilt Show Door & Vendor	10,366.61	9,500.00	\$9,500.00	\$0.00
Retreat-002	12,825.00	12,000.00	\$13,000.00	\$1,000.00
Speaker Workshops-002	16,245.00	16,200.00	\$16,200.00	\$0.00
Total Income	64,898.88	60,545.00	\$62,450.00	\$1,905.00
Expense				
Administrative	2,566.29	3,050.00	\$2,650.00	(\$400.00)
Bazaar	0.00	250.00	\$0.00	(\$250.00)
Caring & Sharing	448.73	400.00	\$600.00	\$200.00
Challenge Quilt	163.20	180.00	\$180.00	\$0.00
Donations/Affiliations	250.00	320.00	\$250.00	(\$70.00)
Fair Premiums	147.15	175.00	\$175.00	\$0.00
Featured Artist Show	108.56	500.00	\$500.00	\$0.00
Guild Workshops-002	1,276.94	1,300.00	\$1,500.00	\$200.00
Historian	0.00	400.00	\$0.00	(\$400.00)
Hospitality	648.95	750.00	\$850.00	\$100.00
Insurance	350.00	350.00	\$350.00	\$0.00
Library	76.16	250.00	\$200.00	(\$50.00)
Membership-001	886.62	900.00	\$1,100.00	\$200.00
Misc Expense	0.00	0.00	\$0.00	\$0.00
New Member Services	23.74	300.00	\$300.00	\$0.00
Newsletter-001	3,644.56	4,500.00	\$4,000.00	(\$500.00)
Opportunity Quilt	3,240.50	5,000.00	\$5,400.00	\$400.00
Outreach	425.31	500.00	\$600.00	\$100.00
Payroll Expenses	0.00	0.00	\$0.00	\$0.00
Programs	3,301.47	3,975.00	\$5,000.00	\$1,025.00
Promotional Items exp				
Other	-10.00	0.00		
Pins-001	241.00	350.00		
Shirts	0.00	0.00		
Promotional Items exp - Other	750.00	1,500.00		
Total Promotional Items exp	981.00	1,850.00	\$300.00	(\$1,550.00)
Publicity	4,019.34	2,100.00	\$3,500.00	\$1,400.00
QS Block Contest	163.29	225.00	\$225.00	\$0.00
Quilt Show	4,773.48	5,225.00	\$5,500.00	\$275.00
Rent - Meeting Room	2,000.00	2,000.00	\$2,500.00	\$500.00
Retreat-001	12,741.12	12,000.00	\$13,000.00	\$1,000.00
Speaker Workshops-001	13,627.93	13,230.00	\$13,230.00	\$0.00
Supplies 3 for 1	419.44	400.00	\$415.00	\$15.00
Website	48.00	50.00	\$50.00	\$0.00
Total Expense	56,331.78	60,180.00	62,375.00	2,195.00
Net Income	8,567.10	365.00	75.00	

*Actual, but not Year-End Final; some June expenses not yet entered.

Questions? Please contact Bonnie Sabel, Treasurer, 360-859-3836