

NCEMGVA
Proposed Budget

	<u>FY 2020 Budget</u>	<u>Comments</u>
Income:		
Dues	5,000	Membership fee increase on 1 Jun 2020 to \$20 -- Assume 400 renewals: 300 at old rate; 100 at new rate
Donations	100	Individual donations
Amazon/Becky's Bulbs	150	
Fund Raising Activities	750	Selling aprons, totes, etc.
Sponsors/Donors	2,000	Corporate donations
Interest	1	
Total Income:	8,001	

Expenses:

Operations

Web-site	0	Save half ~\$1,750 for 2021 in Reserves
Web-related costs	450	3-year SSL certification
Liability Insurance	800	Annual expense
Post Office Box	250	Annual expense
Financial Review	200	Annual requirement to ensure fiduciary responsibilities
AffiniPay Fees	100	Variable based on transaction activity

Administration Support

President's Discretionary	25
Past President	25
Vice President	25
Corresponding Secretary	25
Recording Secretary	25
Meeting Expenses	250
Treasurer's Supplies	25

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<i>Promotional Activites</i>		
Membership Committee	250	
Fundraising Committee	250	
<i>Award and Recognitions</i>		
Awards Committee	250	
Scholarships	250	
Landscape Design Awards	250	
Grants	500	
<i>Other</i>		
Extension MG Program Support	TBD	
Contribution to Endowment	TBD	
Contributions to Reserves	1,750	Accrual for future Wild Apricot renewal expenses
Total Expenses	5,700	
Net Revenue	2,301	

Notes:

Web-site ~\$3,300 is two years running through 2020

There is no separate "reserve" account; Positive net revenue is in fact "reserves"