

Evergreen State Volkssport Association
(Draft) Budget Version 2
For the Year Ending 30 June 2011 (With Prior Year Budget for Comparison)

	For the Year Ending 30 Jun 2010			For the Year Ending 30 Jun 2011			
	Operating Budget	Special Purpose / Reserve Budget	Total Operating and Special Purpose	Proposed Operating Budget	Proposed Special Purpose / Reserve Budget	Total Proposed Operating and Special Purpose	Notes
INCOME:							
Interest Income	1,100.00		1,100.00	700.00		700.00	
Challenge Books and Footprints	1,600.00		1,600.00	1,300.00		1,300.00	
Walks After Action	3,700.00		3,700.00	2,700.00		2,700.00	
Walks YRE / Seasonal	4,800.00		4,800.00	4,400.00		4,400.00	
Total Income	11,200.00		11,200.00	9,100.00		9,100.00	
EXPENSE:							
Office							
General	800.00		800.00	200.00		200.00	
Secretarial	350.00		350.00	350.00		350.00	
Treasurer	150.00		150.00	100.00		100.00	
Teleconferencing	800.00		800.00	700.00		700.00	
Total Office	2,100.00		2,100.00	1,350.00		1,350.00	
Publicity							
Marketing	1,295.00	1,600.00	2,895.00	-		-	Eliminated from V1 to balance budget
Website	605.00	1,000.00	1,605.00	450.00		450.00	
Total Publicity	1,900.00	2,600.00	4,500.00	450.00	-	450.00	
Other							
NW Pathfinder Copies	3,000.00		3,000.00	2,725.00		2,725.00	Reduced from \$5,000 in V1 to balance
Support for Troubled Clubs		1,000.00	1,000.00			-	
Quarterly Meeting Host Club Reimbursement	800.00		800.00	800.00		800.00	Omitted in V1
Storage Units	600.00		600.00	675.00		675.00	
Travel Expense	1,800.00		1,800.00	1,800.00		1,800.00	
Washington State Challenge Expense	1,600.00		1,600.00	1,300.00		1,300.00	
Total Other	7,800.00	1,000.00	8,800.00	7,300.00	-	7,300.00	
Total Expense	11,800.00	3,600.00	15,400.00	9,100.00	-	9,100.00	
Net Income	(600.00)	(3,600.00)	(4,200.00)	-	-	-	