

**Arbor Hills Neighborhood Association
2020 Proposed Annual Budget**

	2019 Budget	2019 EOY* Actual	% of Total	2020 Proposed	% of Total
INCOME					
Membership					
Members	200	163		180	
Resident Membership Dues	\$4,000.00	\$3,280.00		\$3,600.00	
Member Contributions (Dues+)	\$200.00	\$450.00		\$200.00	
	\$4,200.00	\$3,730.00	64.3%	\$3,800.00	67.9%
Corporate					
Corporate Membership Dues	\$0.00	\$300.00		\$300.00	
Advertising Revenues	\$1,500.00	\$1,670.00		\$1,500.00	
Corporate Donation	\$0.00	\$89.13		\$0.00	
In-Kind Donations					
	\$1,500.00	\$2,059.13	35.5%	\$1,800.00	32.1%
Operational					
Interest Income	\$0.00	\$11.22		\$0.00	
	\$0.00	\$11.22	0.2%	\$0.00	0.0%
TOTAL INCOME	\$5,700.00	\$5,800.35	100.0%	\$5,600.00	100.0%
EXPENSES**					
Operations					
Business Insurance	\$200.00	\$0.00		\$200.00	
CC/PayPal Processing Fees	\$20.00	\$21.82		\$20.00	
Tax Filing	\$10.00	\$0.00		\$10.00	
Postage	\$100.00	\$0.00		\$50.00	
Entry Lights	\$50.00	\$0.00		\$0.00	
Supplies - General & Misc	\$50.00	\$20.00		\$50.00	
Neighborhood Improvements	\$200.00	\$0.00		\$100.00	
Service Appreciation	\$100.00	\$100.00		\$100.00	
MG&E Utilities	\$600.00	\$376.25		\$300.00	
	\$1,330.00	\$518.07	11.6%	\$830.00	14.8%
Membership Support					
Photocopying (Business/Meetings)	\$50.00	\$0.00		\$50.00	
Directory Printing (Every 2 years)	\$0.00	\$0.00		\$0.00	
Welcome Packets	\$150.00	\$0.00		\$0.00	
Public Relations (PR) Handouts	\$100.00	\$0.00		\$0.00	
Remittance Envelopes	\$0.00	\$0.00		\$0.00	
	\$300.00	\$0.00	0.0%	\$50.00	0.9%
Communication & Marketing					
Newsletter Printing/Processing	\$1,400.00	\$1,676.63		\$2,200.00	
Newsletter Design	\$1,440.00	\$1,080.00		\$1,440.00	
Website	\$100.00	\$338.55		\$100.00	
	\$2,940.00	\$3,095.18	69.3%	\$3,740.00	66.8%
Events					
Licenses & Permits	\$100.00	\$0.00		\$100.00	
Special Events	\$500.00	\$490.87		\$500.00	
4th of July Picnic	\$380.00	\$360.65		\$380.00	
Bike Ride	\$0.00	\$0.00		\$0.00	
Halloween Party	\$100.00	\$0.00		\$0.00	
Garage Sale	\$50.00	\$0.00		\$0.00	
	\$1,130.00	\$851.52	19.1%	\$980.00	17.5%
TOTAL EXPENSES	\$5,700.00	\$4,464.77	100.0%	\$5,600.00	100.0%
NET INCOME (LOSS)	\$0.00	\$1,335.58		\$0.00	

*As of 9/30/2019

**Projected remaining expenses for 2019 not yet incurred include: Business insurance (\$200), MG&E (3x \$25/mo), Newsletter Printing (\$580), Newsletter Design (\$360), website hosting (3x \$6.95/mo). Total ~\$1,235.85