

# Desert Woodcrafters 2019 Budget (DRAFT)

	Actual 2018		Proposed 2019	% Change	
	Funds On Hand as of 1 Jan. 2018	\$3,850	Funds On Hand as of 1 Jan. 2019	\$3,049	-21%
<b>Income items</b>					
Dues at \$25 per person	8 members x \$25 (44 Early 2017 signups?)	\$200	Grow to 55 @ \$25	\$1,300	550%
Club half of 50/50	Actual 2018 (= 1/2 or should it be 1/2 of \$475?)	\$475	12 x \$30?	\$360	-24%
Spring Fling Ticket Sales	Actual 2018	\$200	30X15	\$450	125%
Spring Fling Auction	Actual 2018	\$200		\$200	0%
Donated item Auctions	Actual 2018	\$108		\$200	85%
Christmas Ornament auction	Actual 2018	\$212		\$100	-53%
Other Auctions	Actual 2018	\$108	Other Auctions	\$300	178%
Donations - Elks	Actual 2018	\$500		\$0	-100%
Donation - You get this	Actual 2018	\$100		\$0	-100%
Donation - Dasetr	Actual 2018	\$250		\$0	-100%
Total income		\$2,353		\$2,910	24%
<b>Expense items</b>					
Show & Tell	Show & Tell at \$25x12	\$300	Show & Tell at 25*12	\$300	0%
Presidents Choice	Presidents choice at \$25x4	\$100	Presidents choice at (25)(4)	\$100	0%
Charitable Activity Supplies	Wheels and axles,	\$1,083	wheels and axles, , etc,	\$600	-45%
"	Purple Heart Pens	\$150	Purple Heart Pens	\$150	0%
"	Doodle Box Toy Supplies	\$185	Doodle Box Toy Supplies	\$200	8%
Demo Program incentive	Demo program payout	\$25	Demo program Incentive at 25*4(Est. taker:	\$100	300%
2x4 contest at 25/15	2x4 contest at \$25 & \$15	\$40	2x4 contest at 25/15	\$40	0%
Web site fee	Actual Web site fee	\$116	Expected Web site fee	\$125	8%
AAW insurance	AAW insurance (Should have Paid 2017 Check?	\$90	AAW insurance	\$200	100%
Officer AAW Dues Requirement	Actual 2018 (Must be Paid!!)	\$60	4 Officers x \$60 Incentive (Must be Paid!!)	\$240	100%
Badges	Actual 2018	\$87	New Member Badges	\$100	15%
Marketing	Actual 2018 (SAHBA, posters and Facebook)	\$68	SAHBA (\$100), Facebook(\$150), Advertisir	\$100	47%
Spring Fling (Lunch, Cookies, Soda)	Spring Fling Costs	\$200	Spring Fling Costs	\$0	0%
Equipment Purchase and Repairs	Bandsaw blades etc.	\$450	None anticipated	\$200	100%
Executive Misc	Undefined (Library etc.)	\$0	Library and other misc items	\$150	100%
Other donations & Gift Cards	???	\$0	Charitable Projects Awards (???)	\$200	100%
FWHS Auto Club donation	FWHS Auto Club donation	\$200	FWHS Auto Club donation	\$300	50%
	Coffee	\$0	Coffee	\$100	100%
Total Expenditure		\$3,154		\$3,205	2%
Surplus or Deficit	Balance as of 1 January 2019?	\$3,049		\$2,248	
Suggested Minimum Reserve		(\$1,000)		(\$1,000)	
	2018 Budget Balance/Shortfall	\$2,049	Expected 2017 Surplus =	\$1,248	