

Proposed 2018 ECDC Budget

	2017 Approved	2017 Actuals	2018 Approved	2018 notes
Starting Balance		\$9,486	\$9,757	
Income				
Member Dues (less fees)	\$2,725	\$2,308	\$3,125	20 Couples (\$30 enews), 10 Couples (\$42 paper), 80 Single (\$20 enews), 15 Singles (\$32 paper), 5 student/hardship (\$5) (110 members with 25 paper newsletter)
Dinner	\$2,250	\$1,915	\$2,000	20*\$50 couples, 25*\$25 members, 15*\$25 guests (70 diners)
Newsletter	\$0	\$0	\$0	
Other	\$0	\$247	\$0	
Income Total	\$4,975	\$4,470	\$5,125	
Expenses				
Rent (meetings, dinner, PO Box, 4th)	\$1,335	\$1,335	\$1,800	9 meetings (2 endorsement), PO Box, July 4th, Annual Dinner
Supplies	\$100	\$107	\$100	pens, paper, tape
Equipment	\$250	\$497	\$400	Wayfinding Posters, quicken books
Website	\$500	\$0	\$2,040	12 months at \$170
Annual Dinner Food	\$1,530	\$1,228	\$1,260	70 guests at \$18 after tax and delivery
Insurance	\$550	\$550	\$580	for 2018
Newsletter Postage	\$206	\$0	\$184	30 mailed per month at \$0.51 each (25 paid and 5 honorary)
Newsletter Printing	\$252	\$251	\$259	printer fees (30 per month with 6 pages average)
Memberships	\$0	\$0	\$400	Social Hour (\$10 each) 40 guests
Contributions	\$0	\$0	\$0	
Nancy Gans	\$100	\$0	\$100	Honorarium
Affiliations	\$15	\$30	\$30	DPCCC
Political	\$975	\$200	\$1,360	Donation to DPCCC and walk sheet printing
Speaker/Performer Fees	\$500	\$0	\$120	Annual dinner music
Membership Recruitment	\$0	\$0	\$400	1,000 Postcards for August Endorsement Forum
Expense Total	\$6,313	\$4,198	\$9,033	
Annual Change	-\$1,338	\$272	-\$3,908	No Change to Dues while increasing expenses (website and endorsements)
		\$9,757	\$5,850	