



2009-2010 Guild Operating Budget With Previous Years Comparisons

Income					
Category	Budget 2007-2008	Actual 2007-2008	Budget 2008-2009	Actual 2008-2009	Budget 2009-2010
Donations				\$11,525.00	\$500.00
Fundraiser				\$3,601.00	\$2,500.00
Guest Fees				\$550.00	\$250.00
Interest	\$231.00	\$131.00	\$100.00	\$41.14	\$30.00
Library	\$400.00	\$481.50	\$400.00	\$491.00	\$400.00
Membership	\$10,000.00	\$13,222.00	\$12,000.00	\$19,470.00	\$12,500.00
Miscellaneous				\$71.40	\$-
Monthly fundraisers	\$1,500.00	\$1,469.00	\$1,500.00	\$2,293.00	\$2,000.00
Newsletter Ads	\$3,500.00	\$2,228.50	\$2,000.00	\$2,415.55	\$2,000.00
Programs (deferred)	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Share Table	\$1,000.00	\$1,082.05	\$1,000.00	\$984.01	\$1,200.00
Trips	\$9,000.00	\$11,083.00	\$11,000.00	\$18,393.00	\$10,000.00
Vendor Sales	\$1,000.00	\$703.49	\$700.00	\$481.52	\$600.00
Ways & Means	\$1,500.00	\$10,307.66	\$7,500.00	\$2,453.00	\$2,000.00
Welcoming		\$42.00	\$25.00	\$-	
Workshops	\$5,000.00	\$7,146.92	\$5,000.00	\$5,410.00	\$5,500.00
Totals	\$43,131.00	\$57,897.12	\$51,225.00	\$78,179.62	\$49,480.00

Expenses					
Category	Budget 2007-2008	Actual 2007-2008	Budget 2008-2009	Actual 2008-2009	Budget 2009-2010
Archives		\$111.14	\$100.00		\$100.00
A/V	\$2,300.00	\$3,260.00	\$3,500.00		\$3,216.00
Donations		\$50.56		\$721.39	\$750.00
Insurance	\$1,300.00	\$1,385.00	\$1,500.00	\$1,239.00	\$1,500.00
Library	\$500.00	\$380.16	\$500.00	\$276.31	\$400.00
Miscellaneous		\$188.00	\$200.00	\$673.41	\$250.00
Monthly Fundraiser		\$474.00	\$200.00	\$-	\$400.00
Newsletter Mailing	\$1,740.00	\$1,122.98	\$1,300.00	\$-	\$-
Newsletter Printing	\$3,600.00	\$3,282.42	\$3,500.00	\$2,029.45	\$2,100.00
Office Supplies				\$275.94	\$350.00
Postage	\$200.00	\$735.77	\$500.00	\$999.23	\$1,000.00
Printing	\$400.00	\$254.13	\$300.00	\$261.25	\$300.00
Rent	\$7,280.00	\$7,280.00	\$8,900.00	\$12,036.25	\$14,650.00
Speakers	\$3,000.00	\$3,150.00	\$3,500.00	\$2,220.00	\$2,500.00
Speaker Expenses					\$3,000.00
Storage Facility	\$972.00	\$988.00	\$1,200.00	\$1,145.00	\$1,500.00
Taxes				\$225.00	\$150.00
Trips	\$9,000.00	\$11,259.35	\$11,000.00	\$29,416.54	\$10,000.00
Ways and Means	\$500.00	\$2,503.42	\$2,500.00	\$3,752.06	\$500.00
Web Site	\$350.00	\$363.25	\$370.00	\$225.50	\$300.00
Welcoming Committee	\$150.00	\$38.30	\$100.00	\$121.64	\$150.00
Workshop Expenses	\$4,500.00	\$8,127.08	\$7,000.00	\$8,808.70	\$5,000.00
Workshop Teachers	\$3,000.00	\$4,360.00	\$4,500.00	\$3,475.00	\$4,500.00
Totals	\$38,792.00	\$49,313.56	\$50,670.00	\$67,901.67	\$52,616.00

Notes:

This budget was approved by the Board of Directors at their September 12, 2009 meeting, and by the general membership at the October 10, 2009 guild meeting.

Submitted by: Anna Krassy, Treasurer