



2010-2011 Guild Operating Budget With Previous Years Comparisons

This budget was approved by the Board of Directors and the general guild membership at the October 9, 2010 guild meeting.

Guild Income						
Category	Budget 2008-2009	Actual 2008-2009	Budget 2009-2010	Actual 2009-2010	Budget 2010-2011	Notes*
Donations		\$11,525.00	\$500.00	\$10,671.00	\$10,500.00	(1)
Fundraiser		\$3,601.00	\$2,500.00	\$1,269.00	\$1,200.00	
Guests		\$550.00	\$250.00	\$540.00	\$300.00	
Interest	\$100.00	\$41.14	\$30.00	\$214.53	\$300.00	
Library	\$400.00	\$491.00	\$400.00	\$526.21	\$450.00	
Members' Flea Market				\$422.00		
Membership	\$12,000.00	\$19,470.00	\$12,500.00	\$14,348.00	\$21,000.00	(2)
Deferred Membership				\$7,435.00		
Newsletter Ads	\$2,000.00	\$2,415.55	\$2,000.00	\$1,985.00	\$2,000.00	(3)
Miscellaneous				\$1,321.00		
Monthly Fundraisers	\$1,500.00	\$2,293.00	\$2,000.00	\$2,912.21	\$2,000.00	
Share Table	\$1,000.00	\$984.01	\$1,200.00	\$1,011.55	\$1,000.00	
Trips	\$11,000.00	\$18,393.00	\$10,000.00	\$4,288.00	\$4,000.00	
Vendor Sales	\$700.00	\$481.52	\$600.00	\$1,106.18	\$700.00	
Ways and Means	\$7,500.00	\$2,453.00	\$2,000.00	\$993.00	\$1,000.00	
Workshops	\$5,000.00	\$5,410.00	\$5,500.00	\$5,575.00	\$5,000.00	
Workshops Deferred				\$365.00		
Total	\$41,200.00	\$68,108.22	\$39,480.00	\$54,982.68	\$49,450.00	

Guild Expenses						
Category	Budget 2008-2009	Actual 2008-2009	Budget 2009-2010	Actual 2009-2010	Budget 2010-2011	Notes
Audio / Visual	\$3,500.00		\$3,216.00	\$1,155.45	\$500.00	
Donations		\$721.39	\$750.00	\$920.59	\$750.00	
Insurance	\$1,500.00	\$1,239.00	\$1,500.00	\$1,220.00	\$1,500.00	
Library	\$500.00	\$276.31	\$400.00	\$0.00	\$200.00	
Miscellaneous	\$200.00	\$673.41	\$250.00	\$1,972.73	\$250.00	(4)
Newsletter Printing	\$3,500.00	\$2,029.45	\$2,100.00	\$1,172.22	\$1,500.00	
Office Supplies		\$275.94	\$350.00	\$303.61	\$350.00	
Postage	\$500.00	\$999.23	\$1,000.00	\$1,115.39	\$1,500.00	
Printing	\$300.00	\$261.25	\$300.00	\$139.13	\$300.00	
Rent	\$8,900.00	\$12,036.25	\$14,650.00	\$16,018.00	\$17,625.00	(5)
Speaker	\$3,500.00	\$2,220.00	\$2,500.00	\$2,450.00	\$3,000.00	
Speaker Expenses			\$3,000.00	\$4,494.78	\$8,000.00	(6)
Storage Facility	\$1,200.00	\$1,145.00	\$1,500.00	\$1,804.00	\$1,800.00	
Taxes		\$225.00	\$150.00	\$75.00	\$150.00	
Trips	\$11,000.00	\$29,416.54	\$10,000.00	\$4,038.00	\$4,000.00	(7)
Ways and Means	\$2,500.00	\$3,752.06	\$500.00		\$500.00	
Website	\$370.00	\$225.50	\$300.00	\$331.20	\$300.00	
Welcoming	\$100.00	\$121.64	\$150.00		\$150.00	
Workshop - Teacher	\$7,000.00	\$8,808.70	\$5,000.00	\$3,875.00	\$1,600.00	(8)
Workshop Expenses	\$4,500.00	\$3,475.00	\$4,500.00	\$360.00	\$1,000.00	(9)
Total	\$49,070.00	\$67,901.67	\$52,116.00	\$41,445.10	\$44,975.00	

Show Budget						
Expenses	\$51,676.00	\$52,171.29			\$57,313.75	
Income	\$60,500.00	\$53,843.90			\$57,400.00	

** See next page for Notes ...*

Notes

- (1) \$10,000 received in July of this year
- (2) Membership income based on $\$55 \times 375$ members = \$20,625
- (3) So far received \$1,085
- (4) Lower dollar amount due to change in "Miscellaneous" items in the future
- (5) Actual amount paid in July to FIT for this year
- (6) So far, contract for 4 teachers - \$1,535 + \$1,300 appx + \$1,500 appx + \$1,300 appx.
This is only through January. Increased (REVISED: 05 Oct 2010) to include two teachers in April.
- (7) Few trips expected for this year
- (8) \$500 + \$450 + \$700 + \$350 through January
- (9) Class kits -\$120 + \$500 appx through January

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