

LISLE PROJECTED BUDGET FOR 2008/9

As approved at Annual Meeting

	2007/8 Actual	2007/8 Budget	2008/9 Budget
INCOME			
Membership Dues	\$10,988.00	\$12,000.00	\$10,000.00
From 07/08 Overage			\$3,950.00
Unrestricted Gifts & Memorials	\$5,946.00		
Interest from investments	\$11,861.17	\$9,200.00	\$9,200.00
Miscellaneous Sales	\$274.01	\$200.00	\$200.00
TOTAL FUNDS RECEIVED	\$29,069.18	\$21,400.00	\$23,350.00
EXPENSES			
Grants Awarded	\$11,000.00	\$11,000.00	\$12,000.00
Board of Directors	\$2,571.73	\$2,000.00	\$2,000.00
Administration	\$2,474.11	\$2,500.00	\$3,500.00
Exec Dir software			\$200.00
Membership&Fundraising	\$4,166.78	\$4,500.00	\$4,500.00
Property Tax	\$1,039.67	\$900.00	\$900.00
Telephone	\$597.76	\$500.00	\$250.00
TOTAL FUNDS SPENT	\$21,850.05	\$21,400.00	\$23,350.00
FUNDS SURPLUS	\$7,219.13	\$0.00	\$0.00