

2011 - 2012 BAGS BUDGET

REVENUES	BUDGET
1 - MEMBERSHIP DUES	
A - SINGLE (74 @ \$20)	\$1,480.00
B - FAMILY (43 @ \$25)	\$1,075.00
2 - DONATIONS	
A - PATRONS	\$400.00
B - CASH BASKET	\$75.00
3 - INTEREST	\$22.00
4 - PUBLICATIONS	
A - PAD FOLIOS	\$1,800.00
B - COOKBOOKS	\$135.00
C - QUARTERLY	\$110.00
D - OTHER	\$50.00
5 - MISCELLANEOUS	
A - WORKSHOPS	\$0.00
B - SEMINAR	\$0.00
C - HOLIDAY PARTY	\$0.00
TOTAL REVENUE	\$5,147.00

EXPENDITURES	BUDGET
1 - PRESIDENT	\$25.00
2 - 1st VP	\$25.00
3 - 2nd VP	
A - SPEAKER FEE	\$450.00
B - SPEAKER HANDOUTS	\$50.00
C - SPEAKER MONETARY GIFTS	\$60.00
4 - CORRESPONDENCE SECRETARY	\$55.00
5 - RECORDING SECRETARY	\$18.00
6 - REGISTRAR	
A - BADGES	\$23.00
B - P.O. BOX	\$100.00
7 - TREASURER	
A - TSGS DUES	\$25.00
B - FGS DUES	\$55.00
C - CLAYTON DUES	\$20.00
D - CLAYTON DONATION	\$100.00
E - GIFTS	\$50.00
F - SUPPLIES/POSTAGE	\$11.00
G - FEES	\$0.00
I - MEMORIAL DONATIONS	\$0.00
8 - Mt. OLIVET PROJECT	\$25.00
9 - PULICATIONS	
A - QUARTERLY	
1 - PRINTING	\$1,200.00
2 - MAILING	\$75.00
B - NEWSLETTER/ADS	\$105.00
C - YEARBOOKS	
1 - PRINTING	\$220.00
2 - MAILING	\$0.00

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D - NEW MEMBER PACKAGES	\$25.00
E - COOKBOOKS	\$0.00
F - WEBSITE (CY2012 & CY2013)	\$32.00
G - SCRAPBOOK	\$25.00
H - 5-GENERATION CHARTS	\$0.00
10 - HOSPITALITY	
A - ROOM SET UP FEE	\$550.00
B - FOOD SERVICE	\$100.00
C - CLEAN UP FEE (Aug/Dec)	\$200.00
D - AUGUST BUFFET	\$150.00
E - HOLIDAY PARTY	\$0.00
11 - COUNTY COORDINATOR	\$31.00
12 - FUNCTIONS	
A - WORKSHOPS	\$0.00
B - EASTMAN PROGRAM	\$1,000.00
13 - EQUIPMENT/SUPPLIES	
A - PHOTOS	\$5.00
B - COMPUTER PROJECTOR RENTAL	\$75.00
C - PAD FOLIOS	\$1,200.00
TOTAL EXPENDITURES	\$6,085.00

NET REVENUE	-\$938.00
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APPROVED BY BOARD
22 August 2011