

**VASHON-MAURY ISLAND GARDEN CLUB
PROPOSED 2019-20 BUDGET REVISION**

2018-2019	June 2019 Budget	Proposed Budget	Projected Revenue
BEGINNING BALANCE	\$26,037	\$23,087	
FIXED EXPENSES			
Vashon CoC membership	\$185	\$185	
Liability Insurance	\$492	\$492	
Incorporation Fee renewal	\$10	\$10	
P.O. Box rental	\$82	\$82	
Meeting space rental	\$550	\$550	
	\$1,319	\$1,319	
MEETINGS			
Programs & Workshops	\$1,000	\$800	
Refreshments	\$400	\$400	
Horticultural presentations*	\$50	\$0	
Membership/Hospitality	\$450	\$450	\$2,525
	\$1,900	\$1,650	\$2,525
CLUB EVENTS			
Comm. Gdns. Selection	\$600	\$500	
Comm. Gdns. Awards Dinner	\$3,300	\$3,300	\$2,420
Plant Sale	\$1,800	\$1,800	\$15,061
Off-Is. Tour&Adventures	\$4,600	\$3,800	\$1,050
	\$10,300	\$9,400	\$18,531
COMM. PROJECTS/OUTREACH			
Island Gardening projects	\$400	\$200	
Kay White Scholarship	\$2,000	\$1,000	
Internship Program*	\$3,000	\$0	
Helen Puz student benefits	\$900	\$500	
Community Donations and Education	\$6,500	\$1,500	
	\$12,800	\$3,200	
ORGANIZATIONAL COSTS			
Pres. Discretionary fund	\$150	\$150	
Yearbook	\$675	\$309	
Historian	\$100	\$0	
Sunshine, memorials, gifts	\$325	\$325	
Officer expense	\$180	\$50	
Capital budget expense	\$1,500	\$800	
Greenhouse project	\$2,700	\$1,500	
Publicity/Website	\$550	\$550	
Thriftway/IGA receipts	\$0	\$0	\$770
	\$6,180	\$3,684	\$770
TOTAL EXPENSES	\$32,499	\$19,253	\$21,826
BEGINNING BALANCE MINUS EXPENSES ON MAY 2nd	-\$6,462	\$3,834	
\$6,000 MINIMUM ROLLOVER GOAL FOR ANNUAL BASIC OPERATING BUDGET			
* Line items rolled into remaining line items			