

|  | <b>2007-2008</b> |
|--|------------------|
|  | <b>Budget</b>    |
| <b>Income</b>                              |                  |
| <u><b>Membership</b></u>                   |                  |
| 1 Dues                                     | 5,000.00         |
| 2 Community Contributions                  | 3,000.00         |
| <u><b>Miscellaneous</b></u>                |                  |
| 3 Helper Contributions                     | 1,500.00         |
| 4 Investment Allocation (Money Mkt)        | 6,500.00         |
| 5 Workshops                                | 500.00           |
| 6 Fundraiser                               | 4,330.00         |
| 7 Interest                                 | 720.00           |
| <b>Total Income</b>                        | <b>21,550.00</b> |
| <b>Expenses</b>                            |                  |
| <u><b>Administrative/Office</b></u>        |                  |
| 8 Accounting                               | 800.00           |
| 9 Admin. Support                           | 3,200.00         |
| 10 Admin/Office Expense                    | 75.00            |
| <b>Subtotal</b>                            | <b>4,075.00</b>  |
| <u><b>Marketing/Community Building</b></u> |                  |
| <u>Newsletters (4/yr)</u>                  |                  |
| 11 Printing                                | 1,000.00         |
| 12 Mailing                                 | 500.00           |
| 13 Design/Layout                           | 1,400.00         |
| <u>Membership Solicitation</u>             |                  |
| 14 Advertising/Marketing                   | 2,000.00         |
| 15 Printing, Mailing, Kinkos, Misc         | 100.00           |
| 16 Mailing for Directory                   | -                |
| <b>Subtotal</b>                            | <b>5,000.00</b>  |
| <u><b>Other</b></u>                        |                  |
| 17 CCC Day                                 | 800.00           |
| 18 Fundraiser (Silent Auction etc)         | 705.00           |
| 19 Annual Gathering                        | 1,090.00         |
| 20 Flyer Design/Layout                     | 450.00           |
| 21 Scholarship                             | 3,000.00         |
| 22 Web Site                                | 120.00           |
| 23 Insurance                               | 1,200.00         |
| 24 Outreach                                | 4,700.00         |
| 25 CBC Community Building                  | 400.00           |
| <b>Subtotal</b>                            | <b>12,465.00</b> |
| <b>Total Expenses</b>                      | <b>21,540.00</b> |
| <b>Surplus/(Deficit)</b>                   | <b>10.00</b>     |