

2019-2020 Budget Comparison for Spirit Fund by Committee

	19/20 Proposed Budget	18/19 Year End Remaining Budget	2018/2019 proposed budget	17/18 Year End Remaining Budget	17/18 BUDGET	17/16 Year End Remaining Budget	16/17 BUDGET
GOVERNANCE	\$0	\$100	\$100	\$100.00	\$100	\$100	\$100
SCHEDULING	\$600	321.96	\$600	\$385.00	\$600	\$264.87	\$600
DEVELOPMENT	\$2,000	1152.77	\$2,000	\$1,310.5	\$2,000.00	\$2,877.90	\$4,000
SECRETARY	\$100	\$100	\$100		\$100.00	\$100.00	\$100
TREASURER	\$10,480	564	*\$10,480	-1,575.97	\$7,950	\$400	\$5,350
CHAIR	\$300	-143.25	\$300	90.64	\$300.00	-\$15	\$200
VICE CHAIRS	\$200	\$200	\$200		\$200.00	\$135.10	\$200
MARKETING	\$1,500	893	\$1,500	\$789.65	\$1,500.00	\$682.51	\$1500
TOTAL EXPENSES		\$12091.52		\$11,650.18		\$7,504.62	
TOTAL BUDGETED	\$15180		\$15,280		\$10,750.00		\$12,050
REMAINING BUDGET		\$3188.48		\$1,099.82		\$4,545.38	

1* = increase of \$2,530 to additional Director's Salary

2019-2020 Budget Comparison for OPERATING FUND BY COMMITTEE

	19/20 Proposed Budget	18/19 Year End Remaining Budget	2018/2019 proposed budget	17/18 Year End Remaining Budget	17/18 BUDGET	16/17 Year End Remaining budget	16/17 BUDGET
SOCIAL COMMITTEE	2350	-210.26	\$1,850.00	\$496.98	\$1,700	\$358.67	\$1,500
SUNSHINE COMMITTEE	\$700	586.70	\$700	\$445.36	\$700	\$263.33	\$700
NEW MEMBER COMMITTEE	\$600	270.74	\$600	\$27.7	\$600	-\$31.97	\$300
TOTAL EXPENSES		2514.81		\$2,039.96		\$1,909.97	
TOTAL BUDGETED	3650		\$3150.00		\$3,000		\$2,500
REMAINING BUDGET		635.19		\$970.04		\$590.03	

2019-2020 Total Budget Comparison by Fund

	19/20 Proposed Budget	18/19 Year End remaining Budget	2018/2019 Proposed budget	17/18 Year End Remaining Budget	17/18 BUDGET	16/17 Year- End Remaining Budget	16/17 BUDGET
HODDER	\$26,150.00	6991.05	\$27,600	11842.60	\$27,600	\$12,101.78	\$27,600
SPIRIT	\$15,180.00	3188.48	\$15280	1,099.82	\$12,750	\$4,545.38	\$12,050.00
OPERATING	\$3,650.00	635.19	\$3,150	853.82	\$3,000	\$590.03	\$2,500
TOTAL ANNUAL EXPENSES		36742.22		29553.76		23131.38	
TOTAL BUDGETED	\$44,980.00		\$46030		\$43,350		\$42,150.00
TOTAL BUDGET REMAINING		10814.72		13796.24		\$17237.19	