

	A	B	C	D	E	F	G	H
1	KSC	08-09	09-10			PROPOSED BUDGET FOR KSC FOR 2009-2010		<i>This column contains labels used by the template's five charts. They will not be included when you print this sheet.</i>
2	Checking Account- As of May 1	\$3,068.18	\$3,164.91			(compared to 08-09)		
3	Other							
4	Total Assets	\$3,068.18	\$3,164.91					
5								
6	SUMMARY	ACTUAL 08-09	BUDGETED for 09-10	UNDER 08-09 BUDGET	OVER 08-09 BUDGET			
7	Total income	\$2,992.00	\$800.00	2,192.00			Total Income	
8	Total expenses	\$2,895.27	\$1,382.00	1513.27			Total Expenses	
9	Income less expenses:	\$96.73	(\$582.00)			Need donations to cover, or more members!		
10								
11	INCOME DETAILS	ACTUAL 08-09	BUDGETED for 09-10	UNDER BUDGET	OVER 08-09 BUDGET	NOTES		
12	Dues	792.00	800.00		-8.00	08-09 Dues are the most ever collected in 14 years	Sales	
13	Donations	\$0.00	0.00					
14	Strawbale Construction	2,200.00	0.00	2,200.00		Not sure if we will be collecting fees for next training or not	Interest	
15	Cartridge Recycling	0.00	0.00			This source is no longer available		
16	Other - Coupon books????	0.00	0.00			possible coupons from database entries		
17	Other	0.00	0.00					
18	Total income:	\$2,992.00	\$800.00					
19								
20	EXPENSE DETAILS	ACTUAL 08-09	BUDGETED for 09-10	UNDER BUDGET	OVER 08-09 BUDGET	NOTES		
21	Operating Costs							
22	General	0.00	0.00				Salaries	
23	Postage	0.00	0.00				Commissions	
24	Brochure printing	93.40	100.00		-6.60		Advertising	
25	Meetings; including Annual 08 + 09	51.00	35.00	16.00			Delivery	
26	Justice Dept- C-12 filing in May	10.00	10.00				Shipping	
27	Corporate Division Fee - May	50.00	50.00				Travel	
28	Other- Name change KSC from KBCLF	60.61	0.00	60.61				
29	Other - Website	0.00	600.00		-600.00	Art Martin maintaining; Jerry Haugen may need to do some updating	Other	
30	Total operating expenses:	\$265.01	\$795.00					
31	Percent of total:	9.15%	57.53%					
32								
33	Quarterly Newsletter	ACTUAL 08-09	BUDGETED for 09-10	UNDER BUDGET	OVER 08-09 BUDGET			
34	Q3- Jan	95.48	100.00		-4.52	Printing and Postage may go down a little as more people go internet only	Salaries	
35	Q4 - April	97.42	100.00		-2.58	Printing and Postage may go down a little as more people go internet only	Benefits	
36	Q1 - July	99.97	100.00		-0.03	Printing and Postage may go down a little as more people go internet only	Payroll	
37	Q2 - Oct	97.07	100.00		-2.93	Printing and Postage may go down a little as more people go internet only	Insurance	
38	Other	0.00	0.00				Other	
39	Total admin. expenses:	\$389.94	\$400.00					
40	Percent of total:	13.47%	28.94%					
41								
42	Activities	ACTUAL 08-09	BUDGETED for 09-10	UNDER BUDGET	OVER BUDGET			
43	Printing for kiosk	0.00	50.00		-50.00		Utilities	
44	Compost Demo Project	199.02	50.00	149.02		\$541.79 available for 09 maintenance and improvements	Equipment	
45	Other project - OIT Earthday	30.00	0.00	30.00				
46	Other project- IMBD	11.30	12.00		-0.70			
47	KSC 3rd Grader Recycling Project	0.00	75.00		-75.00	\$75 gift cert from Fred Meyers, purchased in May		
48	Other - Strawbale Construction Training	2,000.00	0.00	2,000.00		Cost is curenly unknown for training in Sept/Oct 09	Other	
49	Total activity expenses:	\$2,240.32	187.00					
50	Percent of total:	77.38%	13.53%					