

WNPJ Budgets

January - December 2009 and (proposed) 2010

| | 2009 | | 2010 |
|---|---------------|--|--|
| WNPJ yearly income/expense | Budget | | Proposed |
| | | | BUDGET |
| Income | | | |
| | | | based on 400 ind members/166 groups |
| 4100 · Membership | 21096 | | 21500 |
| | | | including monthly subscriptions |
| 4200 · Special Events | 7000 | | 10000 |
| | | | holiday wreaths/lifetime&pancakes events |
| 4300 · Fundraising appeals | 8744 | | 8913 |
| | | | spring/fall letters of appeal |
| 4400 · Grants and donations | 12396 | | 8000 |
| | | | 1/2 grants and 1/2 personal donations |
| 4500 · Sale ItemsINC | 2904 | | 2000 |
| | | | yard signs, dvd's, t-shirts,coffee |
| 4600 · MeetingsINC | 804* | | 3000 |
| | | | SC mtg and Assembly |
| 4900 · Miscellaneous | 100 | | 107 |
| 4999 · interest Income | 396 | | 200 |
| Total Income | 53440 | | 53720 |
| | | | |
| Expense | 2009 | | 2010 |
| | Budget | | proposed |
| | | | BUDGET |
| 5100 · Publications | 3504 | | 1000 |
| | | | reflects decrease in cost for on-line NL |
| 5200 · MeetingsEX | 840 | | 1000 |
| | | | Spring SC mtg and Fall Assembly |
| 5300 · Special EventsEX | 2796 | | 4500 |
| | | | meeting spaces/music/food |
| 5400 · Sale itemsEX | 4200 | | 750 |
| | | | coffee, bumper stickers |
| 5500 · Fundraising mailings | ** | | 500 |
| | | | spring/fall/special events mailings |
| 5600 · Office | 9504 | | 7500 |
| | | | rent,phone,stamps,website maintenance |
| 5700 · Non-payroll taxes and licences | ** | | 20 |
| 6500 · Payroll | 33996 | | 34500 |
| | | | 2 staff/20/hrs wk each |
| 6800 · Services | 2304 | | 1800 |
| | | | 2 -3 work study positions |
| 7000 · Expenses/staff travel | 2400 | | 2150 |
| | | | UFPJ rep/trips to NYC |
| Total Expense | 59544 | | 53720 |
| | | | |
| ** included in office expense in '09 budget | | | |
| | | | |
| *09 projected mtg income = 2,820 | | | |