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2008 tentative BudgetIncrease/decrease
From '06 / '07**Income****Advertising Income**

Travel Guide 36000

OnLine (Web) 300

Total Advertising... 36300

Income from Events

Sponsorship to WCOCA 2300

SWSale/OpenHouse/misc 9600

StudioTour/OutdoorArt Entry fee 1200

StudioTour Sponsorship 2100

Total event income 15200

Membership Dues 29000 29000

Total Income 80500

Expense**Booth Operating Exp.**

Facility

(upgrade FileMaker & OS) - Computer 600 + 300

Electric 300

Insurance 700

Booth Winterizing 500 - 1500

(Flowers, paint) - Miscellaneous 500

Telephone 2000

Total Facility 4600

Payroll

NetPayChecks 9500

Tax, payroll 1350

Workers Comp/Dis 150

Total Payroll 11000 - 1000

Visitor supplies 1100 1100

Total Booth Opera... 12100

Travel Guide

Commissions 10200

Distribution 4800 + 200

Miscellaneous 1700

Printing 16200

(shipping to RNS) - Miscellaneous 300

Credit Card fees 200

Total Travel Guide 33400

