

PROPOSED BUDGET 2015

	2007	2008	2009	2010	2011	2012	2013	2014	2015
	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	PROPOSED
									BUDGET
Contract Services - Plan Management	58,000.00	60,500.00	60,500.00	60,500.00	60,500.00	60,000.00	60,000.00	60,000.00	60,000.00
Contract Service - Legal	12,000.00	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Contract Services - Accounting & Auditing	10,500.00	7,000.00	7,000.00	10,000.00	10,500.00	6,500.00	6,500.00	6,500.00	6,500.00
Travel	1,500.00	1,200.00	1,200.00	750.00	825.00	825.00	825.00	575.00	575.00
Meals & Entertainment	100.00	100.00	100.00	100.00	100.00	100.00	100.00	825.00	825.00
Media/PR/Communications Exp	-	-	-	-	50.00	289.40	290.00	100.00	275.00
Meeting Expense	1,000.00	1,000.00	1,000.00	750.00	500.00	500.00	500.00	500.00	500.00
Telephone/Fax	1,200.00	500.00	500.00	100.00	100.00	100.00	100.00	100.00	150.00
Postage/Delivery	600.00	450.00	450.00	350.00	300.00	300.00	450.00	450.00	450.00
Supplies/Printing	300.00	300.00	300.00	350.00	300.00	300.00	500.00	700.00	1,750.00
Storage	650.00	960.00	960.00	960.00	1,000.00	1,080.00	1,250.00	100.00	100.00
Insurance	1,500.00	1,300.00	1,300.00	1,350.00	1,313.00	1,317.00	1,317.00	1,317.00	1,317.00
Bank Charges	-	100.00	100.00	100.00	24.00	24.00	24.00	24.00	24.00
Miscellaneous	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Totals	87,450.00	76,010.00	76,010.00	76,910.00	77,112.00	72,935.40	73,456.00	72,791.00	74,066.00
Increase or Decrease Amount	15,700.00	(11,440.00)	-	900.00	202.00	(4,176.60)	520.60	(665.00)	1,275.00
Increase or Decrease %	21.88153%	-13.08176%	0.00000%	1.18405%	0.26264%	-5.41628%	0.71378%	-0.90530%	1.75159%