

Proposed Budget for 2020

Item	Item Subcategory	2017 BUDGET	2018 BUDGET	2019 BUDGET	2019 INCOME & EXPENSE	PROPOSED 2020 BUDGET	NOTES
INCOME							
Bead Bazaar		\$ 25,000.00	\$ 31,121.00	\$ 31,121.00			
	Vendor tables		\$ 23,725.00	\$ 23,725.00			
	Admission		\$ 2,000.00	\$ 2,000.00			
	Classes		\$ 3,300.00	\$ 3,300.00			
	Make and Take Commissions		\$ 396.00	\$ 396.00			
	Book, Bead and Tote Sales		\$ 1,700.00	\$ 1,700.00			
Classes							
	Class Fees	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 9,010.00	\$ 9,585.00	
	Comm on Merch Sold	\$ 500.00	\$ 1,000.00	\$ 2,500.00	\$ 3,323.37	\$ 3,450.00	
Membership							
	Renewals	\$ 3,450.00	\$ 3,500.00	\$ 3,500.00	\$ 2,265.00	\$ 2,500.00	
	New Members					\$ 625.00	
Other Revenue		\$ 250.00	\$ 2,000.00	\$ 500.00			
	Donated Merch				\$ 4,511.62	\$ 7,200.00	
	Less Discounts				\$ (253.95)	\$ (720.00)	
TOTAL		\$ 35,200.00	\$ 43,621.00	\$ 43,621.00	\$ 18,856.04	\$ 22,640.00	
EXPENSES							
Bazaar		\$ 19,000.00	\$ 22,650.00	\$ 19,725.00			
	Advertising		\$ 3,500.00	\$ 3,500.00			
	License/Permits		\$ 250.00	\$ 250.00			
	Classes (teacher fees)		\$ 1,650.00	\$ 825.00			
	Miscellaneous		\$ 200.00	\$ 200.00			
	Scottish Rite		\$ 16,100.00	\$ 14,000.00	\$ (1,000.00)		\$1,000 deposit balance remaining
	Supplies		\$ 950.00	\$ 950.00			
Classes							
	Teacher fees	\$ 5,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,100.00	\$ 5,000.00	
	Airfare	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 4,993.06	\$ 3,400.00	
	Lodging					\$ 2,800.00	
	Food					\$ 700.00	
	Mileage					\$ 100.00	
Speakers					\$ 1,800.00	\$ 1,200.00	
PayPal Fees							
	Classes				\$ 394.66	\$ 287.55	
	Membership					\$ 96.88	
	Merchandise Sales					\$ 194.40	
Del Mar Fair		\$ 300.00	\$ 400.00	\$ 400.00			
	Prizes				\$ 25.00	\$ 75.00	
	Supplies				\$ 287.78	\$ 350.00	
Equipment		\$ 300.00	\$ 350.00	\$ 350.00		\$ -00.00	
Facilities			\$ 1,250.00	\$ 2,900.00	\$ 3,625.00	\$ 3,125.00	
Gifts						\$ 100.00	
Honorariums/ Donations:	Mingei (15% of fundraising profits)	\$ 1,500.00	\$ 1,200.00	\$ -00.00		\$ -00.00	
Hospitality	Hospitality	\$ 400.00	\$360.00	\$0.00		\$0.00	
Website						\$ 2,500.00	
Internet		\$ 558.00	\$ 600.00	\$ 600.00			
	Constant Contact	\$ 408.00		\$ 460.00	\$ 263.83	\$ 500.00	
	Web hosting	\$ 150.00		\$ -00.00		\$ 150.00	
Liability Insurance		\$ 900.00	\$ 950.00	\$ 975.00	\$ 1,077.00	\$ 1,200.00	
Library		\$ 300.00	\$ 300.00	\$ 300.00	\$ 275.77	\$ 300.00	
Membership		\$ 200.00	\$ 200.00	\$ 200.00	\$ 308.62	\$ 325.00	
Miscellaneous		\$ 200.00	\$ 1,000.00	\$ 950.00	\$ 55.00	\$ 100.00	
Newsletter							
Office supplies		\$ 100.00	\$ 100.00	\$ 100.00	\$ 444.74	\$ 500.00	
Outreach			\$ 500.00	\$ 500.00	\$ 359.58	\$ 500.00	
PO box fee		\$ 218.00	\$ 218.00	\$ 230.00	\$ 66.70	\$ 200.00	PO Box Fee due 12/19
Prizes						\$ -00.00	
Prof. Fees		\$ 150.00	\$ 100.00	\$ 1,000.00		\$ 100.00	
Sales Tax					\$ 95.00		
	Merchandise Sales		\$ 120.00	\$ 120.00	\$ 248.07	\$ 500.00	Tax paid in March for prior year
TOTAL		\$ 35,684.00	\$ 42,298.00	\$ 40,350.00	\$ 18,419.81	\$ 24,303.83	
Net Profit/ Loss						\$ (1,663.83)	