|  |
| --- |
| **Proposed CKC Annual Budget - for the Financial Year 1 April 2015 to 31 March 2016** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Income/Expense**  | **Budget** |  |  |  | **Jul** | **Aug** | **Sep** | **Oct** | **Nov** | **Dec** | **Jan** | **Feb** | **Mar** | **Total** |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **INCOME** | $35/mth x 60 members x 12 mths |  $ 21,000.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Weekly fees $15 x 6 wks x 8 prosp |  $ 720.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Costume & accessories |  $ 100.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Angel Fund |  $ 500.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Interest Received |  $ 1,600.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Donations |  $ 200.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Performances |  $ 4,000.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Raffles, Saus Sizz, choc, etc |  $ 5,000.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Misc fundraising |  $ 3,380.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Total Income** |  |  **$ 36,500.00**  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **EXPENSES** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Admin Costs |  $ 800.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Advertising and promotion  |  $ 2,000.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Angel fund |  $ 500.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Arrangers fees & copyright |  $ 800.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Associations ANCA |  $ 100.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  APRA |  $ 90.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Bank Charges |  $ 30.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Chapter renewal |  $ 120.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Coaching  |  $ 15,450.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Convention - room rental |  $ 200.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Costume  |  $ 200.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Director- Honorarium |  $ 8,000.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  - Education and costs |  $ 2,500.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Education general |  $ 60.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Equipment |  $ 200.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Gifts  |  $ 600.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Hospitality |  $ 50.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Insurances- Equipment |  $ 750.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  General |  $ 300.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  Volunteers |  $ 50.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | Rent |  $ 3,700.00  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | **Total Expense** |  |  **$ 36,500.00**  |  |  |  |  |  |  |  |  |  |  |  |  |  |