|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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** |  |  |  |  |  |  |  |  |  |  |  |  |  |