

FOOTHILLS CRAFT GUILD					
2005 PROPOSED BUDGET					
				Actual 2004	2005 Proposed
REVENUE					
<i>Fall Show</i>					
				135 booths	135 Booths
Booth Fees				35,943	36,000
Gate				18,357	22,500
Credit Cards				22,251	23,000
Central Booth				3,648	3,700
Donations				0	250
Miscellaneous				57	250
Tax Permits				255	250
<i>Total Fall Show</i>				80,511	85,950
<i>General</i>					
Friends				1,175	1,500
Grants				1,500	3,000
Jurying				1,312	1,500
Member Dues				8,445	8,500
Scholarships				100	1,100
TN Homecoming show					1,000
Miscellaneous				25	250
<i>Total General</i>				12,557	16,850
EXPENSE					
<i>Fall Show</i>					
<i>Marketing</i>					
51203 Publicity Director				4,990	7,000
51202 Media				9,218	12,000
50500 Direct Mail				3,653	4,000
50850 Printing				8,488	9,000
51200 General Exp				546	1,000
Accounting				3,054	3,000
Com. Central Bth				3,131	3,000
Credit Card Sales				21,911	22,000
Entertainment				1,700	500
Equipment Rental				598	500
Labor				711	700
Insurance				1,231	1,200
Miscellaneous				533	500
Rent				5,700	5,700
Security				1,200	1,200
Set-up Booths				4,227	4,500
Show Committee				1,300	1,500
Show Committee expense				428	700
Show Committee Chair				1,800	2,200
Supplies				269	400
Tax Permits				255	250
<i>Total Fall Show</i>				74,943	80,850
<i>General</i>					
Accounting				2,268	2,500
Auction					500
Audit (Review)				825	825
Capital Expense				2,800	500
Grants				1,675	3,000
Jury Exp					400
Membership				957	1,000
Miscellaneous				1,723	800
Occupancy				2,579	2,500
Scholarships				179	1100
Supplies				329	400
Telephone				528	500
TN Homecoming show					1000
Website				1,414	1,500
<i>Total General</i>				15,277	16,525
Total Revenue				93,068	102,800
Total Expense				90,220	97,375
Excess (deficit)				2,848	5,425