

FOOTHILLS CRAFT GUILD, INC.
2006 ADOPTED BUDGET

REVENUE	2005 Budget	Actual 2005	2006 Budget
	135 booths	150 booths	150 booths
Fall Show			
Booth Fees	\$ 36,000	\$ 37,214	\$ 38,000
Gate	\$ 22,500	\$ 17,408	\$ 22,500
Credit Cards	\$ 23,000	\$ 22,107	\$ 23,000
Central Booth	\$ 3,700	\$ 2,817	\$ 3,700
Donations	\$ 250	\$ 2	\$ 250
Miscellaneous	\$ 250	\$ -	\$ 250
Tax Permits	\$ 250	\$ 260	\$ 250
Total Fall Show	\$ 85,950	\$ 79,808	\$ 87,950
General			
Artist Relief Fund	\$ -	\$ 810	\$ 1,000
Artist Profile	\$ -	\$ 190	\$ 500
Friends	\$ 1,500	\$ 810	\$ 1,500
Grants	\$ 3,000	\$ 1,000	\$ -
Jurying	\$ 1,500	\$ 895	\$ 1,500
Member Dues	\$ 8,500	\$ 8,805	\$ 9,000
Scholarships	\$ 1,100	\$ -	\$ 1,100
TN Homecoming sh	\$ 1,000	\$ 1,320	\$ -
Miscellaneous	\$ 250	\$ 53	\$ 250
Total General	\$ 16,850	\$ 13,883	\$ 14,850
TOTAL	\$ 102,800	\$ 93,691	\$ 102,800

EXPENSE	2005 Budget	Actual 2005	2006 Budget
Fall Show			
Marketing			
51203 Publicity Director	\$ 7,000	\$ 5,500	\$ 7,000
51202 Media	\$ 12,000	\$ 13,070	\$ 12,000
50500 Direct Mail	\$ 4,000	\$ 3,648	\$ 4,000
50850 Printing	\$ 9,000	\$ 12,715	\$ 9,000
51200 General Exp	\$ 1,000	\$ 2,449	\$ 1,000
Accounting	\$ 3,000	\$ 3,474	\$ 4,000
Com. Central Bth	\$ 3,000	\$ 2,669	\$ 3,000
Credit Card Sales	\$ 22,000	\$ 20,988	\$ 22,000
Entertainment	\$ 500	\$ -	\$ 250
Equipment Rental	\$ 500	\$ 138	\$ 250
Labor	\$ 700	\$ 823	\$ 1,700
Insurance	\$ 1,200	\$ 245	\$ 1,200
Miscellaneous	\$ 500	\$ 541	\$ 550
Rent	\$ 5,700	\$ 5,700	\$ 5,700
Security	\$ 1,200	\$ 1,292	\$ 1,300
Set-up Booths	\$ 4,500	\$ 4,860	\$ 5,000
Show Committee	\$ 1,500	\$ 1,300	\$ 1,500
Show Committee expense	\$ 700	\$ 165	\$ 500
Show Committee Chair	\$ 2,200	\$ 2,200	\$ 2,500
Supplies	\$ 400	\$ 420	\$ 450
Tax Permits	\$ 250	\$ 260	\$ 250
Total Fall Show	\$ 80,850	\$ 82,457	\$ 83,150
General			
Accounting	\$ 2,500	\$ 2,664	\$ 3,500
Annual Dues(prev.in Misc.ex	\$ -	\$ -	\$ 350
Artist Relief Fund	\$ -	\$ 500	\$ 500
Artist Profile	\$ -	\$ 500	\$ -
Auction	\$ 500	\$ -	\$ -
Audit (Review)	\$ 825	\$ -	\$ 500
Awards(prev.in Misc.exp)	\$ -	\$ -	\$ 250
Bank Fees(prev.in Misc.exp)	\$ -	\$ -	\$ 200
Capital Expense	\$ 500	\$ -	\$ 500
Grants	\$ 3,000	\$ 248	\$ -
Jury Exp	\$ 400	\$ 433	\$ 450
Membership	\$ 1,000	\$ 969	\$ 1,000
Miscellaneous	\$ 800	\$ 1,363	\$ 500
Occupancy	\$ 2,500	\$ 2,399	\$ 2,500
Postage-general(prev.in Misc	\$ -	\$ -	\$ 200
Scholarships	\$ 1,100	\$ 150	\$ 1,100
Supplies	\$ 400	\$ 346	\$ 400
Telephone	\$ 500	\$ 508	\$ 550
TN Homecoming show	\$ 1,000	\$ 1,320	\$ -
Website	\$ 1,500	\$ 1,495	\$ 2,000
Total General	\$ 16,525	\$ 12,895	\$ 14,500
TOTAL	\$ 97,375	\$ 95,352	\$ 97,650

	2005 Budget	Actual 2005	2006 Budget
Total Revenue	\$ 102,800	\$ 93,691	\$ 102,800
Total Expense	\$ 97,375	\$ 95,352	\$ 97,650
Excess (deficit)	\$ 5,425	\$ (1,661)	\$ 5,150