

FOOTHILLS CRAFT GUILD, INC. 2007 ADOPTED BUDGET

SUMMARY	2006 Budget	Actual 2006	2007 Budget
Total Revenue	\$ 102,800	\$ 101,501	\$ 122,025
<i>Total Fall Show</i>	\$ 87,950	\$ 91,092	\$ 98,925
<i>Total Spring Show</i>	\$ -	\$ -	\$ 8,625
<i>Total General</i>	\$ 14,850	\$ 10,409	\$ 14,475
Total Expense	\$ 97,650	\$ 99,702	\$ 116,900
<i>Total Fall Show</i>	\$ 83,150	\$ 87,855	\$ 93,850
<i>Total Spring Show</i>	\$ -	\$ -	\$ 8,600
<i>Total General</i>	\$ 14,500	\$ 11,847	\$ 14,450
Excess (deficit)	\$ 5,150	\$ 1,799	\$ 5,125

REVENUE	2006 Budget	Actual 2006	2007 Budget
Fall Show	150 booths	157 booths	157 booths
Booth Fees	\$ 38,000	\$ 39,715	\$ 42,000
Gate	\$ 22,500	\$ 17,022	\$ 22,500
Credit Cards	\$ 23,000	\$ 29,967	\$ 30,000
Central Booth	\$ 3,700	\$ 4,010	\$ 4,000
Donations	\$ 250	\$ 135	\$ 150
Miscellaneous	\$ 250	\$ 18	\$ 25
Tax Permits	\$ 250	\$ 225	\$ 250
Total Fall Show	\$ 87,950	\$ 91,092	\$ 98,925
Spring Show			35 booths
Booth Fees			6,125
Adv. From SMQ			\$ 2,500
Total Spring Show			\$ 8,625
General			
Artist Relief Fund	\$ 1,000		\$ -
Artist Profile	\$ 500	\$ 70	\$ 200
Calendar			\$ 1,500
Friends	\$ 1,500		\$ 2,000
Jurying	\$ 1,500	\$ 839	\$ 500
Member Dues	\$ 9,000	\$ 9,500	\$ 9,750
Scholarships	\$ 1,100	\$ -	\$ 500
Miscellaneous	\$ 250		\$ 25
Total General	\$ 14,850	\$ 10,409	\$ 14,475
Total Revenue	\$ 102,800	\$ 101,501	\$ 122,025

FOOTHILLS CRAFT GUILD, INC. 2007 ADOPTED BUDGET

EXPENSE	2006 Budget	Actual 2006	2007 Budget
Fall Show			
Marketing			
51203 Publicity Directo	\$ 7,000	\$ 5,500	\$ 7,000
51202 Media	\$ 12,500	\$ 14,103	\$ 12,500
50500 Direct Mail	\$ 4,000	\$ 4,000	\$ 4,000
50850 Printing	\$ 9,000	\$ 7,397	\$ 9,000
51200 General Exp	\$ 1,000	\$ 1,800	\$ 1,200
Accounting	\$ 4,000	\$ 4,000	\$ 5,000
Com. Central Bth	\$ 3,000	\$ 3,661	\$ 3,500
Credit Card Sales	\$ 22,000	\$ 26,483	\$ 27,000
Labor	\$ 1,700	\$ 1,606	\$ 1,700
Insurance	\$ 1,200	\$ 1,014	\$ 1,200
Miscellaneous	\$ 550	\$ 493	\$ 550
Rent	\$ 5,700	\$ 5,963	\$ 7,200
Security	\$ 1,300	\$ 1,460	\$ 1,500
Set-up Booths	\$ 5,000	\$ 4,829	\$ 6,000
Show Committee	\$ 1,500	\$ 1,350	\$ 1,500
Show Committee expense	\$ 500	\$ 798	\$ 800
Show Committee Chair	\$ 2,500	\$ 2,500	\$ 2,500
Supplies	\$ 450	\$ 673	\$ 700
Tax Permits	\$ 250	\$ 225	\$ 250
Website	\$ -	\$ -	\$ 750
Total Fall Show	\$ 83,150	\$ 87,855	\$ 93,850
Spring Show			
Accounting			\$ 500
Security			\$ 1,000
Show Coordinator			\$ 500
Tuition Scholarship			\$ 500
Advertising Coordinator			\$ 1,000
Newspaper			
Radio			
Postcards			
Mailing & Postage			
Adv Total			\$ 5,100
Total Spring Show			\$ 8,600
General			
Accounting	\$ 3,500	\$ 3,500	\$ 2,500
Annual Dues	\$ 350	\$ 450	\$ 450
Artist Relief Fund	\$ 500	\$ -	\$ -
Audit (Review)	\$ 500	\$ -	\$ 500
Awards	\$ 250	\$ 300	\$ 300
Bank Fees	\$ 200	\$ 200	\$ 200
Calendar			\$ 1,000
Capital Expense	\$ 335	\$ -	\$ -
Fundraising			\$ 1,000
Jury Exp	\$ 450	\$ 9	\$ -
Membership	\$ 1,000	\$ 878	\$ 2,000
Miscellaneous	\$ 340	\$ 344	\$ 350
Newsletter	\$ 650	\$ 650	\$ 550
Occupancy	\$ 2,500	\$ 2,434	\$ 3,000
Postage-general	\$ 200	\$ 194	\$ 200
Scholarships	\$ 775	\$ 168	\$ 300
Supplies	\$ 400	\$ 177	\$ 200
Telephone	\$ 550	\$ 528	\$ 550
Website	\$ 2,000	\$ 2,015	\$ 1,350
Total General	\$ 14,500	\$ 11,847	\$ 14,450
Total Expense	\$ 97,650	\$ 99,702	\$ 116,900