

FOOTHILLS CRAFT GUILD, INC. 2008 ADOPTED BUDGET

SUMMARY	2007 Budget	Actual 2007	2008 Budget
Total Revenue	\$ 122,025	\$ 101,369	\$ 106,650
<i>Total Fall Show</i>	\$ 98,925	\$ 80,571	\$ 86,275
<i>Total Spring Show</i>	\$ 8,625	\$ 8,625	\$ 6,125
<i>Total General</i>	\$ 14,475	\$ 12,173	\$ 14,250
Total Expense	\$ 116,900	\$ 103,915	\$ 101,745
<i>Total Fall Show</i>	\$ 93,850	\$ 81,761	\$ 81,895
<i>Total Spring Show</i>	\$ 8,600	\$ 9,047	\$ 6,100
<i>Total General</i>	\$ 14,450	\$ 13,107	\$ 13,750
Excess (deficit)	\$ 5,125	\$ (2,546)	\$ 4,905

REVENUE	2007 Budget	Actual 2007	2008 Budget
Fall Show	157 booths	157 booths	157 booths
Booth Fees	\$ 42,000	\$ 40,276	\$ 42,000
Gate	\$ 22,500	\$ 16,709	\$ 18,000
Credit Cards	\$ 30,000	\$ 20,326	\$ 22,500
Central Booth	\$ 4,000	\$ 3,250	\$ 3,750
Donations	\$ 150	\$ -	\$ -
Miscellaneous	\$ 25	\$ 10	\$ 25
Tax Permits	\$ 250	\$ -	\$ -
Total Fall Show	\$ 98,925	\$ 80,571	\$ 86,275
Spring Show	35 booths	35 booths	35 booths
Booth Fees	\$ 6,125	\$ 6,125	\$ 6,125
Adv. From SMQ	\$ 2,500	\$ 2,500	\$ -
Total Spring Show	\$ 8,625	\$ 8,625	\$ 6,125
General			
Artist Relief Fund	\$ -		\$ 500
Artist Profile	\$ 200	\$ 160	\$ 200
Calendar	\$ 1,500	\$ 468	\$ 1,000
Friends	\$ 2,000	\$ 2,650	\$ 3,000
Jurying	\$ 500	\$ 450	\$ 500
Member Dues	\$ 9,750	\$ 8,140	\$ 8,500
Scholarships	\$ 500	\$ -	\$ 500
Miscellaneous	\$ 25	\$ 305	\$ 50
Total General	\$ 14,475	\$ 12,173	\$ 14,250
Toral Revenue	\$ 122,025	\$ 101,369	\$ 106,650

FOOTHILLS CRAFT GUILD, INC. 2008 ADOPTED BUDGET

EXPENSE	2007 Budget	Actual 2007	2008 Budget
Fall Show			
Marketing			
51203 Publicity Directo	\$ 7,000	\$ 6,500	\$ 7,000
51202 Media	\$ 12,500	\$ 12,219	\$ 12,000
50500 Direct Mail	\$ 4,000	\$ 4,318	\$ 4,000
50850 Printing	\$ 9,000	\$ 8,012	\$ 5,500
51200 General Exp	\$ 1,200	\$ 1,410	\$ 1,200
Show Office Mgr	\$ 2,000	\$ 2,000	\$ 2,300
Accounting-General	\$ 3,000	\$ 3,000	\$ 3,000
Com. Central Bth	\$ 3,500	\$ 3,073	\$ 3,500
Credit Card Sales	\$ 27,000	\$ 18,302	\$ 19,000
Labor	\$ 1,700	\$ 1,700	\$ 1,800
Insurance	\$ 1,200	\$ 1,014	\$ 1,200
Miscellaneous	\$ 550	\$ 445	\$ 500
Rent	\$ 7,200	\$ 7,393	\$ 7,400
Security	\$ 1,500	\$ 1,468	\$ 1,500
Set-up Booths	\$ 6,000	\$ 4,882	\$ 5,000
Show Committee	\$ 1,500	\$ 1,350	\$ 1,500
Show Committee exp	\$ 800	\$ 878	\$ 800
Show Director	\$ 2,500	\$ 2,500	\$ 3,500
Supplies	\$ 700	\$ 697	\$ 700
Tax Permits	\$ 250	\$ -	\$ -
Website	\$ 750	\$ 600	\$ 495
Total Fall Show	\$ 93,850	\$ 81,761	\$ 81,895
Spring Show			
Accounting	\$ 500	\$ 500	\$ 500
Security	\$ 1,000	\$ 1,060	\$ 1,000
Show Director	\$ 500	\$ 500	\$ 750
Supplies/signs	\$ -	\$ 137	\$ 150
Tuition Scholarship	\$ 500	\$ 500	\$ 500
Advertising Coordinator	\$ 1,000	\$ 1,000	\$ 1,000
Newspaper			
Radio			
Postcards			
Mailing & Postage			
Adv Total	\$ 5,100	\$ 5,350	\$ 2,200
Total Spring Show	\$ 8,600	\$ 9,047	\$ 6,100
General			
Accounting	\$ 2,500	\$ 2,500	\$ 3,000
Annual Dues	\$ 450	\$ 478	\$ 500
Artist Relief Fund	\$ -	\$ -	\$ 250
Audit (Review)	\$ 500	\$ -	\$ -
Awards	\$ 300	\$ 200	\$ 300
Bank Fees	\$ 200	\$ 235	\$ 200
Calendar	\$ 1,000	\$ 1,000	\$ 800
Fundraising	\$ 1,000	\$ 2,126	\$ 1,000
Membership	\$ 2,000	\$ 794	\$ 1,000
Miscellaneous	\$ 350	\$ 134	\$ 200
Newsletter	\$ 550	\$ 500	\$ 500
Occupancy	\$ 3,000	\$ 2,879	\$ 3,400
Postage-general	\$ 200	\$ 231	\$ 200
Scholarships	\$ 300	\$ 250	\$ 250
Supplies	\$ 200	\$ -	\$ 50
Telephone	\$ 550	\$ 520	\$ 550
Website	\$ 1,350	\$ 1,260	\$ 1,550
Total General	\$ 14,450	\$ 13,107	\$ 13,750
Total Expense	\$ 116,900	\$ 103,915	\$ 101,745