

2013 Proposed Budget  
January 1, 2013 thru December 31, 2013

| Category Description                          | ACTUAL    | BUDGETED         | DIFFERENCE |
|-----------------------------------------------|-----------|------------------|------------|
| <b>INCOME</b>                                 |           |                  |            |
| 2013 Quilt Show                               | \$        | 5,000.00         |            |
| Auction                                       | \$        | 1,500.00         |            |
| Donations                                     | \$        | -                |            |
| Interest Inc                                  | \$        | 40.00            |            |
| Membership                                    | \$        | 3,500.00         |            |
| Raffle Quilt 2013                             | \$        | 3,500.00         |            |
| Raffle Quilt 2014                             | \$        | 700.00           |            |
| <b>TOTAL INCOME</b>                           | <b>\$</b> | <b>14,240.00</b> |            |
| <b>EXPENSES</b>                               |           |                  |            |
| Block of the Month                            | \$        | 50.00            |            |
| Capital Expenditures                          | \$        | 500.00           |            |
| Charitable Donations                          | \$        | 250.00           |            |
| Community Service                             | \$        | 100.00           |            |
| Dues- APNQ                                    | \$        | 250.00           |            |
| Executive Board Printing-Expenses             | \$        | 100.00           |            |
| Hugs Quilts                                   | \$        | 1,500.00         |            |
| Meeting Room Rental                           | \$        | 1,200.00         |            |
| Member Directories- Updates                   | \$        | 250.00           |            |
| Member Door Prizes                            | \$        | 180.00           |            |
| Workshop Instructor Fee                       | \$        | 400.00           |            |
| Name Badge Door Prize                         | \$        | 120.00           |            |
| Newsletter Postage                            | \$        | 50.00            |            |
| Non Profit License Fee                        | \$        | 10.00            |            |
| P.O. Box Rental                               | \$        | 55.00            |            |
| Prizes & Gifts - Holiday Party                | \$        | 150.00           |            |
| Prizes & Gifts - Hugs Night                   | \$        | 50.00            |            |
| Prizes & Gifts - Spring Party                 | \$        | 100.00           |            |
| Prizes, Gifts & Food - Picnic                 | \$        | 100.00           |            |
| Quilt Show Standards                          | \$        | 200.00           |            |
| Quilt Show Expenses                           | \$        | 3,040.00         |            |
| Raffle Quilt 2014                             | \$        | 750.00           |            |
| Raffle Quilt 2015                             | \$        | 300.00           |            |
| Secret Pals                                   | \$        | 20.00            |            |
| Speakers                                      | \$        | 1,885.00         |            |
| Storage Rental                                | \$        | 1,610.00         |            |
| Storage Insurance                             | \$        | 400.00           |            |
| Sunshine Committee                            | \$        | 120.00           |            |
| Office Supplies                               | \$        | 100.00           |            |
| Thank You Gifts                               | \$        | 200.00           |            |
| Treasurer Supplies (stamps, checks & binders) | \$        | 100.00           |            |
| Website Hosting                               | \$        | 100.00           |            |
| <b>TOTAL EXPENSES</b>                         | <b>\$</b> | <b>14,240.00</b> |            |