

Program Budget 2018 - 2019				
		FY 2018 Actual	FY 2019 Budget	FY 2019 YTD
		6/01/17 - 5/31/18	6/01/18 - 5/31/19	6/01/18 - 10/30/18
Receipts				
	Membership Dues (allocated)	\$ 24,229.00	\$ 23,394.00	\$ 21,414.00
	Initiation/Acceptance Fees	\$ 725.00	\$ 700.00	
	Meeting Arrangement Fees	\$ 13,775.00	\$ 17,500.00	\$ 16,450.00
	Individual Meeting Fees	\$ 4,145.00	\$ 3,200.00	\$ 875.00
	Centennial donations/sales	\$ 327.40		
	Wagner Lecture	\$ 10,946.80		
	Program Donations	\$ 1,020.00	\$ 1,000.00	
	Arrangements			
Total Receipts		\$ 55,168.20	\$ 45,794.00	\$ 38,739.00
Expenditures				
GCA				
	GCA Dues	\$ 8,100.00	\$ 8,400.00	\$ 8,460.00
	GCA Annual Meeting	\$ 2,000.00	\$ 2,000.00	
	National Registration Fees	\$ 1,930.00	\$ 4,300.00	
Standing Committees				
	Club Communications:			\$ -
	Newsletter	\$ 759.83	\$ 750.00	\$ 220.12
	Website	\$ 1,380.00	\$ 1,500.00	\$ 175.00
	Yearbook	\$ 2,272.08	\$ 1,500.00	\$ 1,359.05
	Community Projects		\$ 100.00	\$ -
	Conservation		\$ 300.00	\$ -
	Finance			\$ -
	Floral Design	\$ 510.32	\$ 1,400.00	
	Horticulture	\$ 2,108.75	\$ 3,000.00	\$ 446.40
	Meeting Arrangements	\$ 19,923.49	\$ 18,894.00	\$ 5,541.97
	Membership	\$ 502.95	\$ 200.00	\$ 82.58
	Policy & Planning		\$ 100.00	
	Program	\$ 1,250.00	\$ 2,000.00	\$ 250.00
	Photography	\$ 232.90	\$ 400.00	
Special Committees				
	Wagner Lecture	\$ 10,946.80		
	Centennial Committee	\$ 132.12		
	Awards	\$ 700.00	\$ 750.00	\$ 953.77
	Founders Fund			
	Garden History & Design	\$ 120.00	\$ 200.00	
Total Expenditures				
	Total Budget and expenditures	\$ 52,869.24	\$ 45,794.00	\$ 17,488.89