

DRAFT Program Budget 2020 - 2021

		FY 2019 Actual 6/01/18 - 5/31/19	FY 2020 Budget 6/01/19 - 5/31/20	FY 2020 YTD 6/01/19 - 4/30/20	FY 2021
Receipts					
	Membership Dues (allocated)	\$23,092	\$23,925	\$24,110	\$23,682
	Initiation/Acceptance Fees	\$475	\$700		\$700
	Meeting Arrangement Fees	\$16,975	\$17,150	\$17,150	\$17,325
	Individual Meeting Fees	\$4,025	\$4,475	\$5,567	\$5,000
	Program Donations and Workshops	\$940		\$3,433	
Total Receipts		\$45,507	\$46,250	\$50,260	\$46,707
Expenditures					
GCA					
	GCA Dues	\$8,460	\$8,220	\$8,220	\$8,220
	GCA Annual Meeting	\$1,000	\$2,000	\$1,000	\$2,000
	National Registration Fees	\$1,811	\$4,300	\$2,270	\$4,300
Standing Committees					
	Club Communications:				
	Newsletter	\$509	\$750	\$291	\$750
	Website	\$684	\$1,500	\$1,090	\$750
	Yearbook	\$1,436	\$1,500	\$1,451	\$1,500
	Community Projects		\$100		\$100
	Conservation		\$300		\$300
	Floral Design		\$1,080	\$502	\$1,000
	Horticulture	\$2,541	\$3,000	\$1,939	\$3,000
	Meeting Arrangements	\$17,601	\$19,250	\$19,921	\$17,337
	Membership	\$83	\$200	\$145	\$200
	Policy & Planning	\$100	\$200	\$179	\$200
	Program	\$2,410	\$2,000	\$1,050	\$2,200
	Photography		\$400		\$400
Special Committees					
	Awards	\$1,069	\$1,250	\$172	\$400
	Garden History & Design		\$200		\$200
	GCA President Visit			\$3,308	
Total Expenditures		\$37,705	\$46,250	\$41,539	\$42,857
Change in Net Assets		\$7,803	\$0	\$8,721	\$3,850