

CTM Budget Proposal for 2009

	2008 Actual	Proposed 2009
INCOME		
Chronicle Ad Revenue	8,017.50	8,000.00
Fundraising	5,545.00	30,000.00 Includes House Tour (25K) & Other (5K)
Interest Inc	1,083.11	1,000.00
Membership Dues	6,672.00	7,000.00 Will require aggressive mailing
NSP Interest Grant	861.00	800.00
NSP Reimbursement	5,500.00	7,000.00
Total Income	27,678.61	53,800.00
EXPENSES		
Beautification/Community Exp	3,634.71	5,000.00 We need a process and Eligibility Criteria
Chronicle	11,535.98	12,000.00 We need to discuss how to Control Expenses
Communications	456.47	1,500.00 Web/Email/Etc
Insurance	1,819.01	2,500.00
LLC	2,673.28	2,000.00 Other Expenses from Reserves
Membership	422.00	2,000.00 Aggressive Mailing to Membership
Office	617.69	1,300.00
Special Events	4,030.97	14,000.00 House Tour (10K)& Other (4K)
Total Expense	25,190.11	40,300.00
	Surplus	13,500.00