

Eckley Miners Village Associates				
Budget Comparison				
FYE July 1, 2016 to June 30, 2017				
		PROPOSED		
		Budget		
Income		2016-2017		
Memberships		6,000		
Monday Monies/Admiss		6,000		
Monday Monies/Advertising		3,400		
Walking Tours		4,000		
School Tours/Charter Bus Tours		6,000		
Donations:		2,000		
Sponsorship		1,150		
Sales		34,450		
Programs		23,600		
Fundraisor		5,000		
Interest		200		
Miscellaneous		200		
Grants		5,000		
Facility Rental		1,300		
Annual Appeal		500		
Annual Dinner		1,200		
Total Income		100,000		

Eckley Miners Village Associates			
Budget Comparison			
FYE July 1, 2018 to June 30, 2017			
		PROPOSED	
		<u>Budget</u>	
		<u>2018-2017</u>	
<u>Expenses</u>			
Salaries		40,000	
Payroll Taxes		6,000	
Audit/Review		4,000	
Insurance		4,000	
Visa - Terminal Rental		650	
Visa - Credit Card Fees		600	
Dues & Subscription		100	
Printing/Newsletter		1,000	
Marketing		8,750	
Programs - General		8,850	
Fundraisor expense		1,000	
Travel		250	
Office Supplies		900	
Internet Expense		400	
Postage		900	
Telephone		1,200	
Equip Maintenance		100	
Merchandise		16,000	
Miscellaneous		800	
PHMC Reimbursement		3,000	
Annual Dinner		1,500	
Total Expense		100,000	

Proposed budget to be approved next board meeting. Respectfully submitted
 Joseph Bartel