

Proposed Budget 7-1-2014 to 6-30-2015

Revenue

Plot Fees	\$	5,335.00
Waiting List Fees	\$	150.00
Donations		
Operating Carryover from Previous Year	\$	13,034.14
CCRA Contribution	\$	2,000.00
Total	\$	20,519.14

Expenses

Plantings	\$	1,100.00
Maintenance and Supplies	\$	2,300.00
Honoraria	\$	400.00
Mailing / Postage / Office Supplies	\$	400.00
City Fee	\$	1.00
Space Rental	\$	200.00
Refreshments /Workdays	\$	300.00
Events	\$	200.00
Other Annual Budget Expense	\$	2,550.00
Transfer to Capital/Maintenance Account	\$	8,000.00
Total Expenses	\$	15,451.00

Capital Expenditures

Capital Expenditures	\$	5,941.97
Carryover From Prior Year		8,000.00
Transfer form Operating Budget		13,941.97
Total Capital		