

WESTERN INSTITUTE OF LIFELONG LEARNING
Fiscal Year 2011/2012
PROPOSED BUDGET

INCOME	Budget	
Membership Dues	\$22,500	300 @ 75
Supporter Campaign	\$1,000	40 @ 25
Misc. Income		
Program revenue-Language Institute	\$5,000	
Restricted Donations/Course Underwritin	\$100	
TOTAL	\$28,600	
 EXPENSES		
 Marketing:		
Website Design Costs & Maintenance	\$600	
Website Yearly Domain Fee	\$120	
<i>Total Marketing</i>	<i>\$720</i>	
 ADVERTISING:		
Brochures	\$400	
Flyers	\$400	
Programs	\$800	
Advertising	\$3,000	
Misc.	\$350	
<i>Total Advertising</i>	<i>\$4,950</i>	
 INSTRUCTIONAL:		
Capital Equipment	\$1,500	
Program costs	\$3,450	
Language Institute	\$5,000	
<i>Total Instructional</i>	<i>\$9,950</i>	
 SOCIAL		
Annual Meeting	\$200	
Sign-Up Socials - 2	\$850	
<i>Total Social</i>	<i>\$1,050</i>	
 MEMBERSHIP		
Supplies	\$100	
Postage	\$100	
<i>Total Membership</i>	<i>\$200</i>	
 ADMINISTRATION:		
Office Specialist Salary	\$6,460	
Software	\$800	
Travel (mileage reimb. for Admin)	\$150	
Gifts	\$100	
Office Supplies	\$300	
Misc.	\$100	
Postage	\$100	
Reproduction (copying)	\$200	
Paper	\$250	
Copier Maintenance (allocated)	\$500	
<i>Total Administration</i>	<i>\$8,960</i>	
TOTAL	\$25,830.00	
Revenue - Expenses	\$2,770.00	