

WESTERN INSTITUTE OF LIFELONG LEARNING
Fiscal Year 2009-2010
PROPOSED BUDGET

Budget Assumptions:	
Budgeted Members:	320
Membership fees:	\$50
Instructor discounts remain @ \$25 & \$10 per semester of teaching	
<u>Other Revenue Strategies</u>	
Supporter Campaign (in conjunction with registration form)	

INCOME	09-'10 Budget	Comments
Membership Dues	\$16,000	
Supporter Campaign	\$500	
Misc. Income		
Program revenue		
Restricted Donations/Course Underwriting	\$100	
TOTAL	\$16,600	
EXPENSES		
Marketing:		
Website Design Costs & Maintenance	\$500	
Website Design Costs		
Website Yearly Domain Fee	\$120	
<i>Total Marketing</i>	<u>\$620</u>	
ADVERTISING:		
Brochures, Flyers/including Design	\$900	
Flyers	\$400	
Newspaper Ads	\$4,500	
Misc.	\$100	
<i>Total Advertising</i>	<u>\$5,900</u>	
INSTRUCTIONAL:		
Classroom Expense	\$500	
Honorariums	\$300	
Transportation	\$500	
Travel (mileage)	\$300	For out of town Facilitators
Reproduction - Not Budgeted	\$120	
Supplies	\$400	
Instructors Correspondance - Not Budgeted	\$50	
Copying & Misc.	\$50	
Program Costs	\$1,800	
<i>Total Instructional</i>	<u>\$4,020</u>	
MEMBERSHIP		
Annual Meeting	\$885	
Sign-Up Socials - 2	\$2,000	
Supplies	\$50	
Postage	\$100	
Copying	\$100	
Misc.		
<i>Total Membership</i>	<u>\$3,135</u>	
ADMINISTRATION:		
Bank Charges	\$50	
Office Supplies	\$200	
Postage	\$100	
Software	\$800	
Reproduction		
Copy Cards	\$120	
Copier Maintenance (allocated)	\$50	
Paper	\$100	
Fed State Report - Not Budgeted	\$50	
Travel (mileage reimbursement for Admin)	\$100	
Gifts	\$200	
Misc.	\$100	
<i>Total Administration</i>	<u>\$1,870</u>	
TOTAL	\$15,545.00	
Revenue - Expenses	\$1,055.00	

08-'09 Budget	May Actual Yr to Date
\$12,250.00	\$16,282.50
	\$32.69
-	\$200.00
\$12,250.00	\$16,515.19
500.00	359.07
310.00	119.40
<u>810.00</u>	<u>478.47</u>
400.00	1,515.44
100.00	499.00
3,700.00	4,201.31
100.00	175.65
<u>4,300.00</u>	<u>6,391.40</u>
1,180.00	285.00
2,000.00	600.00
300.00	0.00
0.00	120.00
100.00	532.21
0.00	136.20
300.00	312.25
	144.80
<u>3,880.00</u>	<u>2,130.46</u>
600.00	884.81
1,600.00	1,875.00
50.00	0.00
100.00	66.87
300.00	0.00
0.00	25.00
<u>2,650.00</u>	<u>2,851.68</u>
50.00	50.38
200.00	39.94
150.00	42.00
0.00	1,817.52
200.00	41.71
	10.00
0.00	230.76
<u>600.00</u>	<u>2,232.31</u>
\$12,240.00	\$14,084.32
\$10.00	\$2,430.87