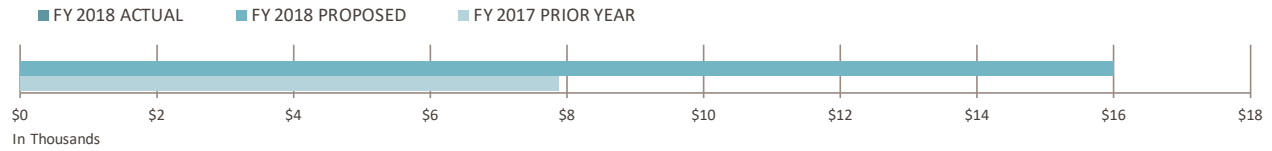


Vernon Cadet Camp Museum Budget

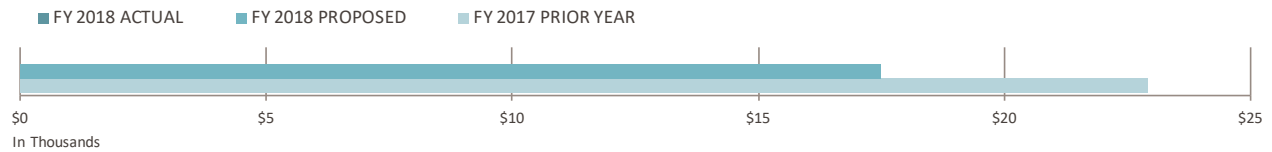
FISCAL YEAR 2018

REVENUE



REVENUE	FY 2017 PRIOR YEAR	FY 2018 PROPOSED	FY 2018 ACTUAL	FY 2018 VARIANCE	FY 2018 +/- PRIOR YEAR
Fundraisers and events	5191.00	10000.00	0.00	(10000.00)	(5191.00)
Gift Shop	203.64	500.00	0.00	(500.00)	(203.64)
Donations	2493.00	2000.00	0.00	(2000.00)	(2493.00)
Interest income				0.00	0.00
Memberships		3500.00		(3500.00)	0.00
TOTALS	\$7,887.64	\$16,000.00	\$0.00	(\$16,000.00)	(\$5,191.00)

EXPENSES



EXPENSES	FY 2017 PRIOR YEAR	FY 2018 PROPOSED	FY 2018 ACTUAL	FY 2018 VARIANCE	FY 2018 +/- PRIOR YEAR
Salaries	0.00	7,700.00	0.00	(7,700.00)	0.00
Fundraising	0.00	500.00	0.00	(500.00)	0.00
Memberships	0.00	200.00	0.00	(200.00)	0.00
Professional fees		500.00	0.00	(500.00)	0.00
Gift shop	588.37	500.00	0.00	(500.00)	(588.37)
Advertising	503.23	500.00	0.00	(500.00)	(503.23)
Web fees (website, meeting space, etc.)	90.00	100.00	0.00	(100.00)	(90.00)
Equipment	21,106.18	5,000.00	0.00	(5,000.00)	(21,106.18)
Supplies	478.60	500.00	0.00	(500.00)	(478.60)
Office	150.00	2,000.00	0.00	(2,000.00)	(150.00)
TOTALS	\$22,916.38	\$17,500.00	\$0.00	(\$17,500.00)	(\$22,916.38)