

2018 Proposed Computer Club Budget

Category	Budget
INCOME	\$41,140.00
Dues - New Member	\$4,000.00
Dues - Renewal	\$13,000.00
Bank Interest	\$30.00
Annual Auction	\$4,650.00
Service Calls	\$19,460.00
EXPENSES	\$41,140.00
AWARDS & RECOG: Door Prizes	\$200.00
AWARDS & RECOG: Food, Beverage, Banquet	\$2,000.00
AWARDS & RECOG: Quarterly Monitor Awards	\$200.00
AWARDS & RECOG: Volunteer Recognition	\$5,000.00
EQUIP PURCHASE: Equipment greater than \$500	\$2,000.00
EQUIP PURCHASE: Equipment less than \$500	\$1,200.00
EQUIP REPAIR & MAINT: Apple Protect Plan	\$1,500.00
EQUIP REPAIR & MAINT: Deep Freeze Contract	\$1,200.00
EQUIP REPAIR & MAINT: Misc Equipment Repairs	\$400.00
OPERATING SUPPLIES: Office Supplies	\$300.00
OPERATING SUPPLIES: Paper	\$1,000.00
OPERATING SUPPLIES: Printer Supplies	\$6,000.00
OPERATING SUPPLIES: Software - Microsoft Office	\$1,490.00
OPERATING SUPPLIES: Software - Photoshop Elements	\$480.00
OPERATING SUPPLIES: Software - Photoshop Premiere Combo	\$910.00
OPERATING SUPPLIES: Software - Windows	\$1,260.00
OPERATING SUPPLIES: Software - Other	\$200.00
OTHER EXPENSES: NV Sales Tax	\$200.00
RESERVE: Funding	\$15,600.00