This is the breakdown of the proposed 2021 budget.

Changes in the budget to balance the budget are as follows:

- Cut all spending to minimum values.
- Removed all Capital Improvement funded Projects.
- Membership numbers assume that the membership stays more or less constant.
- Raised the Adult and Family Memberships by one dollar.
- Dropped the \$10 early renewal discount.
- Continuing the use of "buffer funds" from savings to augment the budget.

## DETAILS ON INCOME:

All income is based on estimated membership dues. Historically, club events have not consistently run a surplus, thus they are not being considered as a source of income.

Membership estimates;

Adult memberships	50	@\$100 ea.	Subtotal \$5,92	5.00
Family memberships	7	@\$125 ea.	Subtotal \$87	5.00
Park Flyer memberships	1	@\$ 50 ea.	Subtotal \$ 5	0.00
Youth memberships	0	@\$ 25 ea.	Subtotal \$	0.00

Total of Membership Dues \$ 6,425.00 Buffer Funds from Bank Account \$ 1100.00

## Total estimated income for 2020 >>> \$7,225.00

Total estimated expenses; **\$ 6,968.00** 

## Balance: \$ 57.00

The buffer amount has been reduced to \$ **1100.00**. The balance between the income and expenses is \$ 57.00.

We hope that the club membership will continue to grow, thus allowing the return of the early renewal discount and increases in Capital Improvement Funds for improvements for our club.

If anyone has any questions about this budget, feel free to contact me and I will try to answer them as quick as possible.

Anthony Hall 2020 Treasurer e-mail: treasurer@flyjcrc.com

## DETAILS ON EXPENSES:

Total estimated expenses;	\$ 6,968.00
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RECURRING EXPENSES, (MTHLY)     Yearly Totals       MOWING     \$2,200.00       PORT A POT     \$1,140.00       POWER BILL     \$650.00       INTERNET     \$1,200.00       WEB HOSTING     \$78.00       OTHER EXPENSES     \$120.00       AMA FEES     \$120.00       NON PROFIT FEE     \$25.00       WIND SOCK     \$30.00       OFFICE SUPPLIES     \$50.00       REW YEAR'S DAY     \$0.00       INDOOR FLY IN #1     \$150.00       INDOOR FLY IN #2     \$100.00       SPRING FLY IN     \$200.00       WORK DAY, SPRING     \$200.00       SPRING FLY IN     \$100.00       SPRING FLY IN     \$100.00       SPRING FLY IN     \$100.00       NMAD / CLUB PICNIC     \$50.00       WORK DAY, SPRING     \$100.00       SPRING FLY IN     \$100.00       SPRING FLY IN </th <th></th> <th></th> <th>Total</th>			Total
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POWER BILL     \$650.00       INTERNET     \$1,200.00       WEB HOSTING     \$78.00       SUBTOTALS > \$5,268.00     \$120.00       OTHER EXPENSES     \$120.00       AMA FEES     \$120.00       NON PROFIT FEE     \$25.00       WIND SOCK     \$30.00       OFFICE SUPPLIES     \$50.00       SUBTOTALS > \$225.00     \$50.00       NEW YEAR'S DAY     \$0.00       INDOOR FLY IN #1     \$150.00       NOOR FLY IN #2     \$150.00       NOOR FLY IN #2     \$150.00       WORK DAY, SPRING     \$200.00       SPRING FLY IN     \$200.00       WORK DAY, SPRING     \$100.00       SPRING FLY IN     \$200.00       WORK DAY, SUMMER     \$100.00       SPRING FLY IN     \$200.00       WORK DAY, FALL     \$125.00       WORK DAY, FALL     \$100.00       SUBTOTALS > \$1.00.00     \$0.00       BUSINESS CARDS     \$0.00       BUSINESS CARDS     \$0.00       BUSINESS CARDS     \$0.00       SUBTOTALS > \$100.00     \$0.00       FLIGHT SCHOOL     \$0.00       TRAINER PART	MOWING		<b>\$2,200.00</b>
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WEB HOSTING       \$78.00         SUBTOTALS \$5,268.00         OTHER EXPENSES         AMA FEES       \$120.00         NON PROFIT FEE       \$25.00         WIND SOCK       \$30.00         OFFICE SUPPLIES       \$50.00         SUBTOTALS \$225.00       \$225.00         OFFICE SUPPLIES       \$50.00         FVENT EXPENSES       \$0.00         NEW YEAR'S DAY       \$0.00         INDOOR FLY IN #1       \$150.00         INDOOR FLY IN #2       \$100.00         WORK DAY, SPRING       \$200.00         SPRING FLY IN       \$200.00         WORK DAY, SUMMER       \$100.00         SPA EVENT       \$100.00         NMAD / CLUB PICNIC       \$125.00         WORK DAY, FALL       \$125.00         BUSINESS CARDS       \$0.00         BUSINESS CARDS       \$0.00         SUBTOTALS > \$0.00       \$100.00         FLIGHT SCHOOL       \$100.00         TRAINER PARTS       \$100.00         NEW TRANSMITTER       \$0.00         SECRETARY       \$0.00         SECRETARY       \$0.00         SUBTOTALS > \$0.00       \$0.00	POWER BILL		<b>\$650.00</b>
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INDOOR FLY IN #1     \$150.00       INDOOR FLY IN #2     \$150.00       WORK DAY, SPRING     \$500.00       SPRING FLY IN     \$200.00       WORK DAY, SPRING     \$100.00       SPRING FLY IN     \$200.00       WORK DAY, SUMMER     \$100.00       SPA EVENT     \$100.00       NMAD / CLUB PICNIC     \$550.00       WORK DAY, FALL     \$125.00       WORK DAY, FALL     \$1375.00       AVERTISEMENT     \$0.00       TRI-FOLD BROCHURE     \$0.00       BUSINESS CARDS     \$0.00       BANNER     \$0.00       FLIGHT SCHOOL     \$0.00       TRAINER PARTS     \$100.00       NEW TRANSMITTER     \$0.00       SECRETARY     \$0.00       TREASURER     \$0.00       FLIGHT COORDINATOR     \$0.00       FLIGHT COORDINATOR     \$0.00       CAPITAL PROJECTS     \$0.00			<b>Aa aa</b>
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WORK DAY, SUMMER     \$100.00       SPA EVENT     \$100.00       NMAD / CLUB PICNIC     \$50.00       WORK DAY, FALL     \$125.00       SUBTOTALS > \$1,375.00     SUBTOTALS > \$1,375.00       AVERTISEMENT     \$0.00       TRI-FOLD BROCHURE     \$0.00       BUSINESS CARDS     \$0.00       BANNER     \$0.00       FLIGHT SCHOOL     \$0.00       TRAINER PARTS     \$100.00       NEW TRANSMITTER     \$0.00       SECRETARY     \$0.00       TREASURER     \$0.00       FLIGHT COORDINATOR     \$0.00       SUBTOTALS > \$0.00     \$0.00       CAPITAL PROJECTS     \$0.00	WORK DAY, SPRING		<b>\$500.00</b>
SPA EVENT     \$100.00       NMAD / CLUB PICNIC     \$50.00       WORK DAY, FALL     \$125.00       SUBTOTALS > \$1,375.00     SUBTOTALS > \$1,375.00       AVERTISEMENT     \$0.00       TRI-FOLD BROCHURE     \$0.00       BUSINESS CARDS     \$100.00       BUSINESS CARDS     \$100.00       DISCRETIONARY FUNDS     \$100.00       SECRETARY     \$0.00       TREASURER     \$0.00       FLIGHT COORDINATOR     \$0.00       SUBTOTALS > \$0.00     \$0.00       CAPITAL PROJECTS     \$0.00	SPRING FLY IN		<b>\$200.00</b>
NMAD / CLUB PICNIC     \$50.00       WORK DAY, FALL     \$125.00       SUBTOTALS > \$1,375.00     \$1375.00       AVERTISEMENT     \$0.00       TRI-FOLD BROCHURE     \$0.00       BUSINESS CARDS     \$0.00       BANNER     \$0.00       FLIGHT SCHOOL     \$0.00       TRAINER PARTS     \$100.00       NEW TRANSMITTER     \$0.00       DISCRETIONARY FUNDS     \$100.00       SECRETARY     \$0.00       FLIGHT COORDINATOR     \$0.00       FLIGHT COORDINATOR     \$0.00       SUBTOTALS > \$0.00     \$0.00       SECRETARY     \$0.00       SUBTOTALS > \$0.00     \$0.00       CAPITAL PROJECTS     \$0.00	WORK DAY, SUMMER		<mark>\$100.00</mark>
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SUBTOTALS > \$1,375.00       AVERTISEMENT       TRI-FOLD BROCHURE     \$0.00       BUSINESS CARDS     \$0.00       BANNER     \$0.00       SUBTOTALS > \$0.00     \$0.00       FLIGHT SCHOOL     \$0.00       TRAINER PARTS     \$100.00       NEW TRANSMITTER     \$0.00       DISCRETIONARY FUNDS     \$100.00       SECRETARY     \$0.00       TREASURER     \$0.00       FLIGHT COORDINATOR     \$0.00       SUBTOTALS > \$0.00     \$0.00	NMAD / CLUB PICNIC		<mark>\$50.00</mark>
AVERTISEMENT TRI-FOLD BROCHURE \$0.00 BUSINESS CARDS \$0.00 BANNER \$0.00 SUBTOTALS \$0.00 FLIGHT SCHOOL TRAINER PARTS \$100.00 NEW TRANSMITTER \$0.00 SUBTOTALS \$100.00 SUBTOTALS \$100.00 FLIGHT COORDINATOR \$0.00 FLIGHT COORDINATOR \$0.00 CAPITAL PROJECTS \$0.00	WORK DAY, FALL		<b>\$125.00</b>
AVERTISEMENT TRI-FOLD BROCHURE \$0.00 BUSINESS CARDS \$0.00 BANNER \$0.00 SUBTOTALS \$0.00 FLIGHT SCHOOL TRAINER PARTS \$100.00 NEW TRANSMITTER \$0.00 SUBTOTALS \$100.00 SUBTOTALS \$100.00 FLIGHT COORDINATOR \$0.00 FLIGHT COORDINATOR \$0.00 CAPITAL PROJECTS \$0.00		SUBTOTALS >	\$1,375.00
BUSINESS CARDS     \$0.00       BANNER     \$0.00       SUBTOTALS > \$0.00       FLIGHT SCHOOL       TRAINER PARTS     \$100.00       NEW TRANSMITTER     \$0.00       DISCRETIONARY FUNDS       SECRETARY     \$0.00       TREASURER     \$0.00       FLIGHT COORDINATOR     \$0.00       CAPITAL PROJECTS     \$0.00	AVERTISEMENT		
BANNER     \$0.00       SUBTOTALS > \$0.00       FLIGHT SCHOOL       TRAINER PARTS     \$100.00       NEW TRANSMITTER     \$0.00       SUBTOTALS > \$100.00       DISCRETIONARY FUNDS       SECRETARY     \$0.00       TREASURER     \$0.00       FLIGHT COORDINATOR     \$0.00       SUBTOTALS > \$0.00     \$0.00       CAPITAL PROJECTS     \$0.00	TRI-FOLD BROCHURE		\$0.00
SUBTOTALS > \$0.00       FLIGHT SCHOOL       TRAINER PARTS     \$100.00       NEW TRANSMITTER     \$0.00       SUBTOTALS > \$100.00       DISCRETIONARY FUNDS       SECRETARY     \$0.00       TREASURER     \$0.00       FLIGHT COORDINATOR     \$0.00       SUBTOTALS > \$0.00     \$0.00       CAPITAL PROJECTS     \$0.00	BUSINESS CARDS		\$0.00
SUBTOTALS > \$0.00       FLIGHT SCHOOL       TRAINER PARTS     \$100.00       NEW TRANSMITTER     \$0.00       SUBTOTALS > \$100.00       DISCRETIONARY FUNDS       SECRETARY     \$0.00       TREASURER     \$0.00       FLIGHT COORDINATOR     \$0.00       SUBTOTALS > \$0.00     \$0.00       CAPITAL PROJECTS     \$0.00	BANNER		\$0.00
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SUBTOTALS > \$0.00	CAPITAL PROJECTS		\$0.00
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