



2023-2024 Proposed Budget

Budget	Item	Projected Income	Projected Expense
P-001	President - Phyl Renninger		
	Administrative help \$500/mo. x 12		\$6,000.00
	Supplies, stamps, ink, paper		\$50.00
	Chat & Coffee (Donation)		\$0.00
		\$0.00	\$6,050.00
VP-02	Vice President - _____		
	Strategic Planning Workshop		\$150.00
	Printing, supplies, stamps, etc.		\$50.00
	violin covers - Community theater	\$350.00	
	Gala Event - Sep 2024	\$25,000.00	\$20,000.00
	Artistic Views "Style" printing and sales	\$3,000.00	\$1,800.00
	Studio Tour Print tickets & % of sales	\$500.00	\$50.00
		\$28,350.00	\$22,050.00
F-003	Treasurer - Edie Dozsa		
	Admin supplies		\$ 300.00
	AGOP Annual expense-FL Sun Biz, Insurance, Self-Storage, Mailbox		\$ 2,710.00
	McAfee coverage		\$ 99.00
	Microsoft Renewal		\$ 100.00
	Amazon Income	\$ 40.00	
	Banking -- Vystar interest and checks	\$ 36.00	\$ 60.00
	Money Market - interest	\$ 14.00	
	150 Fox Valley, AKA Foundation, \$1000 annual donation May & July		\$ 1,000.00
		\$ 76.00	\$ 3,269.00
S-004	Secretary - Rhona Scoville		
		\$0.00	\$0.00
PP-005	Past President - Debie Cusick		
	Board gifts		\$275.00
		\$0.00	\$275.00
M-006	Membership - Sandy Jones		
	Supplies		\$50.00
	Membership - Sandy Jones	\$4,000.00	
		\$4,000.00	\$50.00

W-007	Programs & Workshops - Beth Haizlip		
	Meeting refreshments		\$ 280.00
	Meeting Presenters		\$ 800.00
	Workshops	\$ 5,000.00	\$ 3,500.00
	Art Critique		\$0.00
		\$ 5,000.00	\$ 4,580.00
E-008	Exhibits - Kathy Plante		
	Exhibit entry, printing, prizes, juror	\$ 2,000.00	\$ 1,000.00
	Toni Chernenko Scholarship		\$ 300.00
	Club Continental	\$1,000.00	\$40.00
		\$ 3,000.00	\$ 1,340.00
C-009	Communications - Linda Hawkins		
	Website costs		\$800.00
	Marketing Materials	\$1,000.00	\$400.00
	Supplies		\$50.00
	PR print materials - AGOP Brochures, save the date, Rack cards,etc.		\$1,000.00
		\$1,000.00	\$2,250.00
S-010	Scholarships - Nancy Paige		
	Holiday party Women's Club	\$ 1,400.00	\$ 400.00
	Scholarships, runner up, teachers		\$1,700.00
	End of year refreshments		\$100.00
	Monthly meeting raffles, purchase raffle tickets	\$300.00	\$10.00
	posters, brochures, print materials		\$100.00
	Matting, cleaning, misc.		\$500.00
	Online Art Sales		
	Donations		
		\$1,700.00	\$2,810.00
CS-011	Community Service - Kim Russell		
	Summer Project - gift cards		\$75.00
	10% Sales of Rotating Art Exhibits	\$50.00	
	Supplies -face painting, booths, etc.		\$100.00
	Donations	\$25.00	
	Crosswalk, Utility Box, Sculpture Partnership Projects		
		\$75.00	\$175.00
	TOTAL	\$43,201.00	\$42,849.00
	Projected revenue	\$352.00	