

Proposed WNC Spending Plan for 2006

Budget	Costs	One Time	Quarterly	Yearly	Annual (Quarterly * 4) + Yearly Fees	Comments
<a href="#">Budget &amp; Finance</a>		\$ -	\$ 540.00	\$ 40.00	\$ 2,200.00	Covers mailings for meeting notices to about 300 addresses per month.
<a href="#">Outreach &amp; Events</a>		\$ 250.00	\$ 5,000.00	\$ 5,685.00	\$ 25,935.00	Deserves to be the largest bucket of costs given the mission of the WNC is to reach out to stakeholders and help them.
<a href="#">Hospitality &amp; Facilities</a>		\$ 70.00	\$ 780.00	\$ -	\$ 3,190.00	Recommendation to cut office space and replace with a storage space.
<a href="#">Planning &amp; Land Use Management</a>		\$ -	\$ 540.00	\$ -	\$ 2,200.00	Covers mailings for meeting notices to about 300 addresses per month.
<a href="#">Public Safety</a>		\$ -	\$ 1,540.00	\$ -	\$ 6,200.00	Covers mailings for meeting notices to about 300 addresses per month. See note about possible reduction in project funds.
<a href="#">Public Works</a>		\$ -	\$ 540.00	\$ -	\$ 2,200.00	Covers mailings for meeting notices to about 300 addresses per month.
<a href="#">Rules, Elections, By-Laws</a>		\$ -	\$ -	\$ -	\$ -	
<b>Totals</b>		\$ 320.00	\$ 8,400.00	\$ 5,685.00	\$ 41,925.00	
Incoming					\$ 50,000.00	
Outgoing					\$ 41,925.00	
Balance					\$ 8,075.00	Leaves some funds for community use, improvement projects, and other needed items

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	\$ -	\$ 540.00	\$ 40.00	\$ 2,200.00	
Mailing		\$ 405.00		\$ 1,620.00	Approximately 300 flyers per month for project mailing
Printing		\$ 135.00		\$ 540.00	Approximately 300 flyers per month for project mailing
Envelopes			\$ 40.00	\$ 40.00	Cost of actual envelopes.

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<b>TOTALS</b>	<b>\$ 250.00</b>	<b>\$ 5,000.00</b>	<b>\$5,685.00</b>	<b>\$ 25,935.00</b>	
Printing Costs			\$ 2,400.00	\$ 2,400.00	Printing for flyers for events
Information Flyer Printing Costs			\$ 400.00	\$ 400.00	
Newsletters		\$ 5,000.00		\$ 20,000.00	Quarterly newsletter also includes a fifth election edition newsletter.
Web Site			\$ 350.00	\$ 350.00	
Web Site Registration			\$ 35.00	\$ 35.00	Once a year cost to maintain domain name.
Tables & Chair	\$ 150.00			\$ 150.00	For all public events.
Canopy	\$ 100.00			\$ 100.00	For all public events.
Main Event			\$2,500.00	\$ 2,500.00	Diversity Fair

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<b>TOTALS</b>	<b>\$ 70.00</b>	<b>\$ 780.00</b>	<b>\$ -</b>	<b>\$ 3,190.00</b>	
Rent		\$ 150.00		\$ 600.00	A storage space for a filing cabinet, and our supplies.
Mail Box		\$ 105.00		\$ 420.00	For the smallest box it's \$35.00 per month with the next size being \$50.00
Office Supplies		\$ 425.00		\$ 1,700.00	Paper (\$50), pens (\$20), envelopes (various sizes and costs), toner cartridges (est. at \$150 could be much lower), ink (est. at \$75 ...I can go through two cartridges in a quarter with all the printing), etc.
Easel	\$ 70.00			\$ 70.00	
Hospitality		\$ 100.00		\$ 400.00	Refreshments for main board meeting.

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Public Saftey Projects		\$ 1,000.00		\$ 4,000.00	Origianlly we had voted to ask for \$1000.00 for projects but that can be ammended by Board vote since we have a balanace in the general budget

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					Election costs have been included in outreach since