

OPERATING FUND BUDGET 2021

1	\$500.00	FAMILY FUND DAY
2	\$1,056.00	MEMBERSHIP WORKS @ 88.00 MONTH
3	\$100.00	ROBO CALL REMINDERS/COMMUNITY INFO
4	\$600.00	MAILCHIMP (EMAIL NEWSLETTER)
5	\$850.00	FACEBOOK ADVERTISING/SPONSOR ADS
6	\$1,500.00	SISKEY WEBSITE MAINT-UPDATES-NEWSLETTER TAKE OVER
7	\$750.00	SIGNS UP AND DOWN FOR EVENTS
8	\$812.00	D&O INSURANCE
9	\$118.00	YEARLY PO BOX RENTAL
10	\$850.00	GENERAL MEETING/SOCIAL/KBP SOCIAL
11	\$500.00	FOOD DRIVE/ADOPT A ROAD/OTHER 1 TIME EXPENSES
12	\$250.00	KCA PHONE LINKED THRU COMPUTER PROGRAM
13	\$430.00	QUICKBOOKS
14	\$121.00	DOMAINS
15	\$61.00	CORPORATION FEE
16	\$192.00	VIMEO - Video program
17	\$500.00	HCSO - LUNCHEON QRTLY (100 Deputies)
18	\$600.00	MEMBERSHIP CHAIR EXPENSES \$50 PER MO
19	\$250.00	MAILOUT OF (printed newsletter) & RENEWAL FORMS
20	<u>\$750.00</u>	REPRODUCTION KCA HISTORY BOOK
	\$10,790.00	TOTAL BUDGET 2021

REVENUE PROJECTION 2021

1	\$10,750.00	MEMBERSHIP DUES -
2	<u>\$750.00</u>	SALE OF 200 KCA HISTORY BOOKS
	\$11,500.00	TOTAL REVENUE 2021

