Chromosome 18 - 2018 Budget

Income	Jan	Feb	March	April	May	June	July	Aug	Sep	Oct	Nov	Dec	2018
Interest income			50			50			50			50	200
Health Insurance	900	900	900	900	900	900	900	900	900	900	900	900	10,800
Confrence Registration	10,000	10,000	10,000	10,000	20,000	20,000	20,000						100,000
Conference Fundraising				5,000	5,000	10,000	45,000						65,000
Merchandise sales +s/h			300	300	300	300	5,000	300	300	300	300	300	7,700
Fundraising Events	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	48,000
CFC / Workplace giving	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	14,400
Starfish Fundraising Series		10000	10000	20,000		10,000		5,000	5,000	5,000	5,000	10,000	80,000
Birdies for Charity		8,000	10,000	14,000	1,000								33,000
Phantom Tea / Wine	25,000	5,000									25,000	25,000	80,000
Corporate Donations				10,000		10,000			10,000		10,000		40,000
Individual Donations	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	20,000	108,000
Foundation / Grants			10,000			20,000			10,000			20,000	60,000
Legacy Giving						20,000						10,000	30,000
Total													**677,100**
Expenses													
Research			75000			75000			75000			75000	300,000
Classy / Constant Contact			3,000	1000									4,000
Printing		1,000				1,500				3,500			6,000
Depreciation	20	20	20	20	20	20	20	20	20	20	20	20	240
Dues			500							500		500	1,500
Postage	200	750	200	150	150	150	150	150	150	3,000	200	750	6,000
Conference				10,000	10,000	20,000	60,000	12,000					112,000
Salaries	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	11,500	138,000
Payroll taxes	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	12,000
Healthcare	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	28,800
Staff mileage	167	167	167	167	167	167	167	167	167	167	167	167	2,004
Office Supplies				1000			1000			500			2,500
Educational Materials													0
Promotional items				1000			1000			1000			3,000
Telephone / Internet	100	100	100	100	100	100	100	100	100	100	100	100	1,200
Travel/meals	300	300	300	300	300	300	300	300	300	300	300	300	3,600
Database /website development													0
Accountant Fee											6,000		6,000
Starfish Dash SA				2000	6000								8,000
Starfish Fundraising Series			1500			1500			1500			1500	6,000
All other Fundraising	200	200	200	200	200	200	200	200	200	200	200	200	2,400
Domain / Internet svc.													0
Credit card fees/ Banking charges	1,000	1,000	500	1,000	1,000	2,000	500	500	500	500	1,000	1,500	11,000
Executive Board expenses				1000									1,000
Classy & Paypal Fees	1000	1000	1000	800	600	1000	1000	600	600	600	600	1200	10,000
Insurance	1000			1000		1000							3,000
State sales tax	200					5,000							5,200
European conference donation													0
Community Advisory Board													0
Contract Labor													0
Legal Fees			500			500			500			500	2,000
Regional Event Costs				250		250		250		250			1,000
Total													**676,444**