

MNA FY 2018 Budget

INCOME	2017		2018
	Budget	Actual	PROPOSED
Sponsorship	40,000	\$41,228	40,500
Festivals Proceeds	125,000	\$131,291	129,000
Membership	1,000	\$976	1,000
General Donations	1,000	\$8,054	6,500
Other Fundraising Events	3,000	\$889	1,000
Interest Income	200	\$248	230
TOTAL INCOME	170,200	\$182,685	178,230
EXPENSE			
Programs			
Willy Street Park			500 *
Wil-Mar	12,000	12,000	12,000
Eastside Express Camp	14,500	14,500	15,700
CWD - youth mentoring	6,000	6,000	4,000
Special Needs Grants	5,000	5,000	5,000
Scholarships	5,000	3,750	5,000
Green Spaces	2,500	1,330	565
Neighborhood Enhancement Grants	5,000	2700	1,100
Garage Sales	50	0	25
Winter Event	600	318	500
OPF Brunch	600	159	800 **
Family Night at Orton			1,750 ***
Festival Bands	40,000	43,550	40,000
Festival Misc	6,000	5,374	3,490
Festival Rentals	30,000	44,112	43,000
Festival Food and Bev	30,000	34,472	32,000
Festivals Music Coordinators	2,000	3,000	1,500 ****
Festivals Admin Corrdinator	1,500	1,500	2,500
Save the Trees Fund	8,000	0	400
Traffic Committee	1,000	400	1,000
Planning and Development	1,200	0	-
Admin/Commuciation			
Outreach - Annual Member meeting	1,200	1,174	1,200
Professional Services	2,500	1950	2,300
Insurance	1,000	1487	1,500
Supplies/Printing	500	213	2,400 #
Misc.	1,000	430	500
TOTAL EXPENSE	177,150	183,419	178,230
Wil-Mar Capital Campaign			20,000 ##

* moved to separate line item, used to be a yearly grant from Green Spaces

**include jazz band cost (\$300 in 2017)

***new item to show what we do for that event move\$750 cycrophia from bands and \$1,000 from Fest Rentals for permit fees

****1,000 payment for waterfront - \$500 reimbursement for scouting for Orton

includes \$2,000 for bike racks for festivals

from reserves