

**Proposed MNA FY 2018/19 Budget**

<b>INCOME</b>	<b>Budget 2017/2018</b>	<b>Actual</b>	<b>Proposed 2018/2019</b>
Sponsorship	40,500	51,667	52,600
Festivals Proceeds	129,000	138,000	137,000
Membership	1,000	1,057	1,060
General Donations	6,500	14,300	11,400
Other Fundraising Events	1,000	-	500
Interest Income	230	211	210
<b>TOTAL INCOME</b>	<b>178,230</b>	<b>205,235</b>	<b>202,770</b>

**EXPENSE**

**Programs**

Willy Street Park	500	500	500
Wil-Mar	12,000	12,000	12,000
Eastside Express Camp	15,700	15,700	15,700
CWD - youth mentoring	4,000	4,000	4,000
Special Needs Grants	5,000	5,000	5,000
Scholarships	5,000	4,500	5,500
Green Spaces	565	250	300
Trees	400		2,600
Schools	1,100	1,100	5,000
Garage Sales	25	-	25
Winter Event	500	-	500
OPF Brunch	800	1,108	975
Family Night at Orton	1,750	1,900	1,750
Festival Bands	40,000	36,205	46,000
Festival Misc	3,490	3,763	3,740
Festival Rentals	43,000	49,500	48,500
Festival Food and Bev	32,000	33,250	33,500
Festivals Music Coordinators	1,500	1,492	2,000
Festivals Admin Corrdinator	2,500	3,000	3,000
Traffic Committee	1,000	-	-
Storage Unit purchase			2,500
Bike Racks			1,900
River Alliance		500	500
<b>Admin/Commuciation</b>			
Outreach - Annual Member meeting +mailing	1,200	1,465	1,600
Professional Services	2,300	2,100	2,300
Insurance	1,500	2,567	2,580
Supplies/Printing	2,400	2,079	400
Misc.	500	315	400
<b>TOTAL EXPENSE</b>	<b>178,730</b>	<b>182,294</b>	<b>202,770</b>
<b>Wil-Mar Capital Campaign</b>	<b>20,000</b>	<b>\$ 20,000</b>	<b>20,000</b>

Ash tree treatment in parks

Formerly called Neighborhood Enhancement

MNA hires Wil-Mar

last year included \$2000 for bike racks

\*liability (\$700 Morrison park bench, \$1,436 Public Arts Fund)