

**2011 Fiscal Year (1-Jul-10 to 30-Jun-11)**

**Activities Budget**

		<b>Actual</b>	<b>Proposed</b>
		<b>6/30/2009</b>	<b>6/30/2011</b>
		<b>Budget</b>	<b>Budget</b>
	<b>Income</b>		
2000 A	Dances	17,820	15,000
2000 B	Entertainment	25,197	22,000
2000 C	Special Events-Out of Park	20,380	20,000
2000 D	In-House Events	25,069	22,000
2005	Advertising - Newsletter	10,165	10,000
2010	Commissions	9,658	8,300
2018	Coyote Book Sales	2,000	2,000
2015	Country Store Income	1,798	2,000
2020	Food & Supplies	21,070	23,000
2030	Interest Income	180	180
2035	Kitchen Usage/Donation Income		
2040	Merchandise Income (Novelties)	2,945	2,400
2045	Miscellaneous Ofc Income	3,268	2,500
2046	Postage Income	2,667	2,600
	<b>GROSS INCOME</b>	<b>142,217</b>	<b>131,980</b>
	<b>Expenses</b>		
3000 A	Dance Expenses	7,000	10,500
3000 B	Entertainment Expenses	13,000	15,000
3000 C	Special Event Expenses	14,000	16,000
3000 D	In-House Events Expenses	10,000	11,000
3000	Activities Expense - Other	500	600
3005	Bank Charges	200	200
3011	Decorating	652	700
3012	Coyote Book Expense	875	1,000
3016	Country Store Expense	100	380
3020	Education & Training	76	125
3021	Equipment Expense	4,000	3,000
3025	Food & Supplies-Includes Free Events	31,223	29,000
3030	Free Events	450	3,000
3035	Donation Expenditures		
3040	Kitchen Expense	7,063	3,500
3045	License Fees	1,608	1,600
3050	Merchandise Expense	1,314	1,400
3055	Mileage Reimbursement	122	200
3060	Miscellaneous Expenses	5,091	2,500
3061	Newsletters	6,458	6,200
3065	Office Expense	4,609	4,000
3070	Postage for Resale	3,154	2,600
	Printing Expense	3,681	3,600
	Repair & Maintenance	4,009	4,000
	<b>Total Expense</b>	<b>119,185</b>	<b>120,105</b>
	<b>NET INCOME</b>	<b>23,032</b>	<b>11,875</b>

Approved at the GVRV Board of Directors' Meeting on March 16, 2010