

**NOTE: Proposed Budget was created during a period of uncertainty; subject to change based on events with COVID-19**

**Proposed Budget 2020-2021**

**and YTD actual 2018-2019**

	YTD-5/31/18	17/18Bud	18/19 Bud	Final 5/31/2019 YTD 5/31/2019	Budget 19-20 Budget	2019-2020 19-20 Jan YTD	2020-2021 Prop Budget
<b>REVENUE</b>							
birdathon / butterfly (eff 09)							
Christmas Bird Count							
Education Committee							
Conservation comm-							
Field trips and Warbler weekend programs/Ramsey Cty Birdfest	\$ 3,160	\$ 3,500	\$ 3,500	\$ 4,084	\$ 3,500		\$ 3,500
Landscape Revival event	\$ 1,270			\$ 500	\$ 500	\$ 50	\$ 500
Program meeting snacks	\$ 62	\$ -		\$ 20			\$ 30
Logo Wear						\$ 112	\$ 300
fund drive - endowment							
fund drive - operating fund	\$ 10,475	\$ 9,000	\$ 9,000	\$ 12,927	\$ 10,000	\$ 10,934	\$ 13,000
donations		\$ 300	\$ 300		\$ 450	\$ 93	
memorials						\$ 2,210	\$ 1,000
Conference reimbursment/ Nat'l		\$ -		\$ 250			\$ 500
Dues: from National	\$ 7,057	\$ 6,300	\$ 6,300	\$ 6,792	\$ 7,000	\$ 6,342	\$ 7,000
grants - endowment	\$ 2,023	\$ 2,000	\$ 2,000	\$ 3,245	\$ 2,000	\$ 2,500	\$ 2,500
interest		\$ 20	\$ -	\$ 12	\$ 12		\$ 400
Salvalajo grant pass through	\$ 3,100	\$ -	\$ -	\$ 2,800	\$ -	\$ 400	
<b>Total Revenue</b>	<b>\$ 27,147</b>	<b>\$ 21,120</b>	<b>\$ 21,100</b>	<b>\$ 30,630</b>	<b>\$ 23,462</b>	<b>\$ 22,641</b>	<b>\$ 28,730</b>
<b>EXPENSES</b>							
Consultants, acctg, communications							\$ 3,000
Equipment & Display		300	\$ 300		\$ 300	\$ 199	\$ 200
Fund drive							\$ 1,000
Insurance	315	350	\$ 350	\$ 315	\$ 350	\$ 315	\$ 350
Membership Recruitment		100		\$ 164	\$ 200		\$ 150

Misc & Contingency	36	150	\$ 150	\$ 142	\$ 150	\$ 25	\$ 200
Operating Expenses	291	600	\$ 600	\$ 350	\$ 600	\$ 286	\$ 1,500
Logo Clothing purchases ( income)		0		\$ 1,252			\$ 500
Conference (Upper Midwest)				\$ 500	\$ 300		
Web Page	1815	2000	\$ 2,300	\$ 1,625	\$ 2,000	\$ 1,155	\$ 2,500
Volunter Recognition		0					\$ 500
<b>operating exp - total</b>	<b>2457</b>	<b>3500</b>	<b>\$ 3,700</b>	<b>\$ 4,348</b>	<b>\$ 3,900</b>	<b>\$ 1,980</b>	<b>\$ 9,900</b>
Conservation Committee	2180	2000	\$ 4,000	\$ 3,389	\$ 7,000	\$ 125	\$ 5,000
Education Committee		500	\$ 500	\$ 1,500	\$ 500		\$ 500
Landscape Revival	939	0	\$ 557	\$ 943	\$ 1,500	\$ 625	\$ 1,500
Birdathon & Butterfly Count	258	200	\$ 300	\$ 261	\$ 300	\$ 276	\$ 300
Grants paid out						\$ 1,813	
field trips incl Warbler wkend	4575	4500	\$ 3,500	\$ 4,918	\$ 4,500	\$ 30	\$ 3,800
programs	1900	2700	\$ 3,000	\$ 1,810	\$ 2,100	\$ 1,315	\$ 2,100
Ramsey Cty Birding web map	4000	5000					
Volunter Recognition						\$ 917	
<b>programs - total</b>	<b>10475</b>	<b>12200</b>	<b>\$ 11,857</b>	<b>\$ 17,169</b>	<b>\$ 19,800</b>	<b>\$ 7,081</b>	<b>\$ 23,100</b>
Art and Misc - Newsletter		100	\$ 100		\$ 100		\$ 100
Design - Newsletter		1000	\$ 1,000	\$ 1,000	\$ 1,000		\$ 1,200
Labels - Newsletter		150		\$ 68	\$ 150	\$ 87	
Postage - Newsletter		2550	\$ 2,700	\$ 2,400	\$ 2,700	\$ 835	\$ 200
Printing - Newsletter		8000	\$ 8,000	\$ 5,968	\$ 8,000	\$ 1,703	\$ 900
<b>Newsletter total</b>	<b>9375</b>	<b>11800</b>	<b>\$ 11,800</b>	<b>\$ 9,436</b>	<b>\$ 11,950</b>	<b>\$ 2,625</b>	<b>\$ 2,400</b>

one mailing

