

**Federation Budget for FY 2019-2020 & Proposed Budget for FY 20-21  
and Status of Funds as of April 30, 2020**

	<b>Fiscal Year 2019-2020</b>	<b>Actual Amount 4/30/2020</b>	<b>Balance for FY 2020</b>	<b>Proposed Fiscal Year 2020-2021</b>
<b>10% Funds from National Headquarters</b>	<b>\$24,988.00</b>	<b>\$15,703.07</b>	<b>\$9,284.93</b>	<b>\$16,000.00</b>
<b>Per Capita Funds from Chapters</b>	<b>\$8,000.00</b>	<b>\$4,868.53</b>	<b>\$3,131.47</b>	<b>\$4,990.00</b>
<b>Funds from Closing Chapters</b>	<b>\$0.00</b>	<b>\$4,584.96</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Funds for Ads in the Beacon</b>	<b>\$0.00</b>	<b>\$1,075.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>
<b>Interest from Money Market</b>	<b>\$12.00</b>	<b>\$4.25</b>	<b>\$7.75</b>	<b>\$10.00</b>
<b>Funds Donated for New Banners</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>
<b>Matching Funds for Membership Drives</b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>	<b><u>\$0.00</u></b>
<b>Total Income</b>	<b>\$33,000.00</b>	<b>\$27,735.81</b>	<b>\$12,424.15</b>	<b>\$24,000.00</b>
<b>President</b>	<b>\$1,900.00</b>	<b>\$1,810.87</b>	<b>\$89.13</b>	<b>\$2,200.00</b>
<b>Executive Vice President</b>	<b>\$1,860.00</b>	<b>\$1,764.69</b>	<b>\$95.31</b>	<b>\$1,500.00</b>
<b>Secretary</b>	<b>\$800.00</b>	<b>\$771.63</b>	<b>\$28.37</b>	<b>\$600.00</b>
<b>Treasurer</b>	<b>\$850.00</b>	<b>\$848.35</b>	<b>\$1.65</b>	<b>\$800.00</b>
<b>Area 1/2 Vice President</b>	<b>\$150.00</b>	<b>\$122.90</b>	<b>\$27.10</b>	<b>\$300.00</b>
<b>Area 3 Vice President</b>	<b>\$1,700.00</b>	<b>\$1,610.14</b>	<b>\$89.86</b>	<b>\$950.00</b>
<b>Area 4 Vice President</b>	<b>\$100.00</b>	<b>\$51.50</b>	<b>\$48.50</b>	<b>\$100.00</b>
<b>Area 5 Vice President</b>	<b>\$50.00</b>	<b>\$0.00</b>	<b>\$50.00</b>	<b>\$50.00</b>
<b>Area 6 Vice President</b>	<b>\$700.00</b>	<b>\$625.11</b>	<b>\$74.89</b>	<b>\$700.00</b>
<b>National Legislative Officer/NARFE PAC</b>	<b>\$1,466.00</b>	<b>\$1,381.74</b>	<b>\$84.26</b>	<b>\$900.00</b>
<b>State Legislative Officer</b>	<b>\$800.00</b>	<b>\$716.95</b>	<b>\$83.05</b>	<b>\$700.00</b>
<b>Membership Coordinator</b>	<b>\$600.00</b>	<b>\$577.20</b>	<b>\$22.80</b>	<b>\$600.00</b>
<b>Public Relations Officer</b>	<b>\$500.00</b>	<b>\$456.90</b>	<b>\$43.10</b>	<b>\$400.00</b>

<b>Alzheimer's Coordinator</b>	<b>\$1,300.00</b>	<b>\$1,147.03</b>	<b>\$152.97</b>	<b>\$500.00</b>
<b>Service Officer</b>	<b>\$600.00</b>	<b>\$534.40</b>	<b>\$65.60</b>	<b>\$500.00</b>
<b>Immediate Past President/Editor</b>	<b>\$900.00</b>	<b>\$813.81</b>	<b>\$86.19</b>	<b>\$1,150.00</b>
<b>Web Site Master</b>	<b>\$1,000.00</b>	<b>\$890.58</b>	<b>\$109.42</b>	<b>\$800.00</b>
<b>Ballot &amp; Teller Expenses</b>	<b>\$3,400.00</b>	<b>\$1,736.19</b>	<b>\$1,663.81</b>	<b>\$1,700.00</b>
<b>Cost of Mailing Ballots</b>	<b>\$4,000.00</b>	<b>\$1,961.59</b>	<b>\$2,038.41</b>	<b>\$1,900.00</b>
<b>Newspaper</b>	<b>\$7,200.00</b>	<b>\$6,222.62</b>	<b>\$977.38</b>	<b>\$6,000.00</b>
<b>Miscellaneous</b>	<b>\$20.00</b>	<b>\$18.72</b>	<b>\$1.28</b>	<b>\$0.00</b>
<b>2020 Annual Meeting Expenses</b>	<b>\$334.00</b>	<b>\$333.27</b>	<b>\$0.73</b>	<b>\$0.00</b>
<b>Meeting Room Costs</b>	<b>\$120.00</b>	<b>\$112.75</b>	<b>\$7.25</b>	<b>\$0.00</b>
<b>Insurance</b>	<b>\$200.00</b>	<b>\$200.00</b>	<b>\$0.00</b>	<b>\$100.00</b>
<b>Special Projects</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Membership Recruitment</b>	<b>\$1,100.00</b>	<b>\$1,098.78</b>	<b>\$1.22</b>	<b>\$1,000.00</b>
<b>10% Funds</b>	<b>\$400.00</b>	<b>\$382.72</b>	<b>\$17.28</b>	<b>\$400.00</b>
<b>Dues Withholding Incentive</b>	<b>\$150.00</b>	<b>\$115.00</b>	<b>\$35.00</b>	<b>\$100.00</b>
<b>New Banners</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>
<b>New Member Incentive</b>	<b><u>\$800.00</u></b>	<b><u>\$720.00</u></b>	<b><u>\$80.00</u></b>	<b><u>\$750.00</u></b>
<b>Total Expenses</b>	<b>\$33,000.00</b>	<b>\$27,025.44</b>	<b>\$5,974.56</b>	<b>\$24,000.00</b>