

2017-18 Lobo Club Operating Budget

OPERATING EXPENSES	Budget
Accounting and Auditing	\$ 30,000.00
Automobile	\$ 1,000.00
Bank Charges/Credit Card Fees	\$ 65,000.00
Board Stewardship	\$ 2,500.00
Equipment	\$ 1,000.00
Table Sponsorships	\$ 5,000.00
Cultivation/Stewardship	\$ 80,000.00
Employee Recruitment	\$ 2,000.00
Staff Travel	\$ 2,000.00
Insurance	\$ 1,250.00
Chapter Development	\$ 4,500.00
Postage	\$ 10,000.00
Telephone	\$ 7,000.00
Dues & Membership	\$ 2,000.00
Miscellaneous	\$ 7,000.00
Marketing	\$ 15,000.00
Donor Software	\$ 12,000.00
Office Supplies	\$ 1,000.00
Website	\$ 5,000.00
Ambassador Program	\$ 13,000.00
Member Premiums & Benefits	\$ 15,000.00
	\$ 281,250.00

2016-17 Lobo Club Operating Budget	Budget	Actuals
OPERATING EXPENSES		
Accounting and Auditing	\$ 30,000.00	\$ 29,010.00
Automobile	\$ 1,000.00	\$ 412.00
Bank Charges & CC Fees	\$ 65,000.00	\$ 53,031.00
Board Stewardship	\$ 2,500.00	\$ 5,093.00
Table Sponsorships	\$ 5,000.00	\$ 1,500.00
Cultivation and Stewardship	\$ 80,000.00	\$ 56,538.00
Staff Traveling	\$ 5,000.00	\$ 3,581.00
Insurance	\$ 1,250.00	\$ 1,144.00
Chapter Development	\$ 4,500.00	
Postage	\$ 10,000.00	\$ 8,778.00
Telephones/Cell Phone	\$ 7,000.00	\$ 5,750.00
Dues and Memberships	\$ 2,000.00	\$ 11.00
Miscellaneous	\$ 7,000.00	\$ 11,667.00
Marketing/Solicitations	\$ 15,000.00	\$ 8,150.00
NeuLion	\$ 12,000.00	\$ 12,000.00
Office Supplies	\$ 1,000.00	\$ 672.00
Website	\$ 5,000.00	\$ 3,625.00
Ambassador Drive	\$ 10,000.00	\$ 11,078.00
Member Premiums & Benefits	\$ 15,000.00	\$ 17,830.00
Employee Recruitment	\$ 2,000.00	\$ 146.00
Equipment	\$ 1,000.00	\$ 394.00
TOTALS	\$ 281,250.00	230,410.00