

CARROLLTON-FARMERS BRANCH RETIRED SCHOOL PERSONNEL ASSOCIATION

PROPOSED BUDGET FOR 2016-2017

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|---|-------------------|
| Funds Available July 1, 2016 | \$ 3293.79 |
| Local Dues (50) projected Members @ \$10.00) | 500.00 |
| District X (New Member Recruitment Incentive and Gavel Travel) | \$ 225.00 |
| Luncheon income at meetings | \$ 3600.00 |
| Yearbook Sponsor (AMBA received in March) only if we do a directory | <u>\$ 150.00</u> |
| TOTAL FUNDS AVAILABLE | \$ 7768.79 |

EXPENSES

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| Book Fund | \$ 200.00 |
| Convention Delegates | \$ 3000.00 |
| Copies | \$ 25.00 |
| Directory, Membership Contact Cards, Brochures | \$ 200.00 |
| Gavel Travel (To be spent for travel to attend another RSPA Meeting) | \$ 25.00 |
| Historian (Photo Finishing, Ink Cartridges, Photo Paper, Scrapbook | \$ 100.00 |
| Luncheon Meetings | \$ 3460.00 |
| Church Building Use | \$ 300.00 |
| Food | \$2600.00 |
| Door Prizes | \$ 200.00 |
| New Member/Guest Lunches | \$ 300.00 |
| Supplies | \$ 60.00 |
| Postage (mailing newsletters) | \$ 100.00 |
| Postage (President, Membership, Treasurer) | \$ 25.00 |
| Pre Retirement Seminar | \$ 100.00 |
| Printing (newsletters) | \$ 50.00 |
| Programs | \$ 150.00 |
| Sunshine Committee | \$ 50.00 |
| Texas Retired Teachers Foundation (Donation) | \$ 150.00 |
| Miscellaneous (Region10 Door Prizes, End of Year Awards, Bank Charges) | <u>\$ 133.79</u> |
| | \$ 7768.79 |

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| TOTAL EXPENSES | \$ 7768.79 |
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