

HENDERSON CHAMBER OF COMMERCE

2019 Budget Overview

January 2018 through December 2019

	2018 Actual	2019 Budget	Change
Ordinary Income/Expense			
Income			
Advertising Budget	14,062.23	14,000.00	-62.23
Annual Banquet Meeting	2,446.12	2,950.00	503.88 +1 sponsor +1 business table purchased
Business After Hours	0.00	400.00	400.00 Meet 4 times
Charity Run	0.00	1,650.00	1,650.00 Based on Avg from 2016&17 event
City Contribution	11,000.00	12,000.00	1,000.00
Community Days	9,502.15	10,850.00	1,347.85 Increase BBQ \$1, Increase sponsors
Craft & Vendor Show	0.00	700.00	700.00 New Fall Event
Directory Ads	325.00	600.00	275.00 Biz+ Not included/ Corp 1/4 ad for free
Dues	15,428.60	15,831.80	403.20
Farmers Market Income	216.57	250.00	33.43
Henderson Community Foundation	1,000.00	1,500.00	500.00
Home Show	2,695.10	3,050.00	354.90 3 additional booths
Home Tour	675.00	840.00	165.00 +1 vendor, +K198 attendees K18
Interest	198.99	175.00	-23.99
Marketing Plan Income	250.00	275.00	25.00
Meeting Meal Sponsor	2,075.00	2,450.00	375.00 increase by \$50 per meeting
Seminars	0.00	550.00	550.00 Host 4 seminars with 5-10 participants
Spirit of Christmas Income	353.54	325.00	-28.54
Tailgate	750.00	900.00	150.00 1+ sponsor
WIB Sponsors	0.00	600.00	600.00 To cover cost of Material?
Total Income	60,978.30	69,896.80	8,918.50
Gross Profit	60,978.30	69,896.80	8,918.50
Expense			
Advertising/Chamber Promotion	14,205.71	14,000.00	-205.71
Annual Meeting	2,260.84	2,000.00	-260.84 Change for Entertainment
Business After Hours Exp.	0.00	350.00	350.00 Goal to cover expenses
Chamber Buck	130.00		-130.00 Don't need to reprint
Charity Run Expense	0.00	920.00	920.00 Base on past expense
Community Days Expense	6,229.00	5,621.00	-608.00 Spend less on Inflatables and Ent.
Craft & Vendor Show Exp.	0.00	100.00	100.00
Dues and Subscriptions	350.00	373.00	23.00
Executive Director Expenses	36,940.18	38,404.64	1,464.46
Home Show Expense	1,414.00	1,250.00	-164.00 no Antique Appraiser
Home Tour Exp.	220.00	220.00	0.00
Liability Insurance	698.00	700.00	2.00
Marketing Plan Expense	250.00	275.00	25.00
Meeting Meals	1,893.98	1,750.00	-143.98 More meals at Subway or other restaurant
Office Expenses	692.27	750.00	57.73
Postage and Delivery	52.00	54.00	2.00
Professional Fees	275.00	275.00	0.00
Spirit of Christmas	35.98	50.00	14.02
Tailgate Expense	230.30	250.00	19.70
Telephone	686.42	690.00	3.58
Website Expense	330.00	300.00	-30.00
Women in Business	20.79	600.00	579.21 Purchase material?
Total Expense	66,914.47	68,932.64	2,018.17
Net Ordinary Income	-5,936.17	964.16	6,900.33
Other Income/Expense			
Other Income			
Other Asset Funds Used	1,302.93	275.00	-1,027.93
Total Other Income	1,302.93	275.00	-1,027.93 Marketing Fund
Net Other Income	1,302.93	275.00	-1,027.93
Net Income	-4,633.24	1,239.16	5,872.40