

# 2014 AAYC Approved Operating Budget

## Income

		Projected	Actual
0100	Dues		
	0110 General Admission Fees	\$2750	
	0120 Fastbreak Academy	\$500	
0200	Fundraisers		
	0210 Haunted House	\$25,000	
	0220 Walk-a-thon/Zombie Walk	\$2,500	
	0230 Car Show	\$3500	
	0250 Christmas Ball	\$3,000	
	0280 Summer Camps	\$5000	
	0299 Rentals and Events	\$5000	
0300	Donations (general/unspecified)	\$1500	
	<b>Total:</b>	<b>\$51,050</b>	

## Expenses

1000	Salaries	\$0
2000	Program expenses *	\$5000
3000	Operation Expenses	
	3100 Advertising	\$2000
	3200 Office Supplies	\$500.00
	3300 fee for operations/inspections	\$450.00
	3400 Building Security	\$500.00
	3500 Utilities	
	5510 Water*	\$1500
	5520 Electricity*	\$4000
	5530 Communications *	\$3000
	3600 Insurance	\$1500
	3700 Legal/accounting Fees	\$1000
4000	Community Involvement	
	4100 Donations/Benevolence	\$500
	4200 Membership/subscription fees	\$500
	4300 Adopt a school Program *	\$250
5000	Fundraising Expenses	
	5100 Haunted House	\$7,500
	5200 Walk-a-thon	\$250
	5300 Car Show	\$1000
	Christmas Ball	\$500.00
	Events and rentals	\$2000
6000	Remodeling expenses	\$15,000
	<b>Total</b>	<b>\$46,950</b>

- Items are required for program and 80% of these expenses are allocated to program use.