

**Proposed Annual Budget
May 2016 to May 2017**

ITEM	3 year total	Annual Average	Proposed	Notes
OPERATIONAL EXPENSES, UNREIMBURSED				
B&O Insurance		900.00	900.00	Actual
PO Box		65.00	65.00	Actual
Legal Filings		125.00	125.00	Actual
Storage		1,150.00	1,150.00	Actual
Pride Parade		125.00	125.00	Actual
Program Layout		1,250.00	1,250.00	Actual
Travel Fund		3,000.00	3,000.00	+patron & app fees
Computer/Website	1461.00	487.00	500.00	
Non Event Printing	472.00	158.00	150.00	Checks, flyer, ann rep
Postage	612.00	203.00	200.00	ACE/ICE, bills, annual
Bank/Square Fees	170.00	57.00	60.00	
Non Event Donations	13,215.00	4,417.00	3,000.00	QCtr, PSU Student,
Symbols		900.00	1,000.00	Mbr pins?
			11,525.00	
OPERATIONAL EXPENSES, REIMBURSED				
Event Liability Ins		1,200.00	1,200.00	Actual
Membership	703.00	236.00	240.00	
Programs		3,150.00	3,150.00	
Events		485.00	500.00	Tickets, Spot, Print
Symbols & Engraving	7,876.00	2,625.00	2,600.00	Crowns,tiaras,plaques
			7,690.00	
OPERATIONAL EXPENSES, ONE TIME, PROPOSED				
New Rose Cast			2,400.00	
Hold for 60th			6,000.00	
			8,400.00	
OPERATIONAL INCOME				
Contract Ads		5,750.00	5,750.00	
Coronation		1,000.00	1,000.00	
Investitures/PnP		1,878.00	1,750.00	Lost money last year
Spring Ball		1,035.00	1,000.00	
WK/Deb Pageant		1,088.00	1,100.00	
Membership		1,474.00	1,400.00	Less costs
Other		65.00	65.00	Interest, etc
			12,065.00	
NON-OPERATIONAL INCOME (Charity Fundraisers)				
Oregon Pageant	2,207.00	735.00	750.00	Lost money last year
Portland Pageant	2,418.00	806.00	800.00	
Misc Shows		25,288.00	25,000	
			26,550.00	