

# BUDGET

<b>Office Expenses:</b>			
Materials & supplies	\$500.00	\$500.00	\$500.00
Repairs and maintenance	\$200.00	\$200.00	\$200.00
Volunteer appreciation	\$150.00	\$150.00	\$150.00
Telephone	\$300.00	\$300.00	\$300.00
Cell Phone			\$500.00
Petty cash	\$150.00	\$150.00	\$150.00
Printer	\$700.00	\$700.00	\$700.00
Software purchase (1 time)	\$0.00	\$0.00	\$0.00
<b>Total Office Expenses</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,500.00</b>

<b>Total Expenses:</b>			
Salaries	\$11,813.51	\$11,813.51	\$11,813.51
Printing	\$12,000.00	\$12,000.00	\$12,000.00
CUP	\$3,000.00	\$3,000.00	\$3,000.00
Office Expenses	\$2,000.00	\$2,000.00	\$2,500.00
<b>Total Expense</b>	<b>\$28,813.51</b>	<b>\$28,813.51</b>	<b>\$29,313.51</b>

<b>Total Revenue:</b>			
National Ads	\$3,000.00	\$3,000.00	\$3,000.00
Local Ads	\$5,000.00	\$5,000.00	\$5,000.00
<b>Total Revenue</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>	<b>\$8,000.00</b>

<b>Net Operating Expense:</b>			
<b>Total Expense</b>	\$28,813.51	\$28,813.51	\$29,313.51
<b>Total Revenue</b>	\$8,000.00	\$8,000.00	\$8,000.00
<b>Operating Expense</b>	<b>\$20,813.51</b>	<b>\$20,813.51</b>	<b>\$21,313.51</b>

	2005 - 2006	2006 2007	Amended 2006 - 2007
<b>NOTE 15 - YEARBOOK</b>			
Printing	\$19,100.00	\$17,493.23	\$17,493.23
<b>Salaries:</b>			
Editor \$50 @ 34 wks	\$1,700.00	\$1,700.00	\$1,700.00
Activities Editor \$32 @ 30wks	\$960.00	\$960.00	\$960.00
Sports Editor \$32 @ 30wks	\$960.00	\$960.00	\$960.00
Photographer (2) - \$29 @ 27wks	\$783.00	\$783.00	\$783.00
Senior Week Photographer \$30 @ 2wks	\$60.00	\$60.00	\$60.00
Ad. Salesperson - Commission	\$800.00	\$800.00	\$800.00
EI/CPP	\$372.19	\$372.19	\$372.19
Vacation Pay	\$210.52	\$210.52	\$210.52
Materials / Supplies	\$250.00	\$250.00	\$250.00
Telephone	\$350.00	\$350.00	\$350.00
Long Distance	\$100.00	\$100.00	\$100.00
Entertainment	\$100.00	\$100.00	\$100.00
Workshop - travel	\$0.00	\$0.00	\$0.00
Camera Purchase	\$0.00	\$750.00	\$750.00
Computer Software	\$250.00	\$250.00	\$250.00
	<u>\$25,995.71</u>	<u>\$25,138.94</u>	<u>\$25,138.94</u>
Ad Sales Net Commission 1500 x 12.5% ~ above 20%	\$5,000.00	\$5,000.00	\$5,000.00
	<u>\$20,995.71</u>	<u>\$20,138.94</u>	<u>\$20,138.94</u>
Bonus: 5% for completing book on schedule	\$549.00	\$263.15	\$263.15
	<u>\$21,544.71</u>	<u>\$20,402.09</u>	<u>\$20,402.09</u>