

2018 Approved Budget

Income	2016 Actual	2017 Actual	2018 <i>Proposed</i>	Notes
Dues for 2016 and beyond	\$6,840.00	\$6,680.00	\$5,000.00	315 of 489 homes paid
Newsletter Ads	\$605.00	\$801.00	\$500.00	
Misc. Receipts	\$5.08	\$5.00	\$0.00	Donations + bank interest
Total Incoming Funds	\$7,450.08	\$7,486.00	\$5,500.00	
Cash Reserves at start of year (projected)	\$7,390.96	\$8,531.91	\$8,500.00	
Total Available Funds	\$22,291.12	\$16,017.91	\$14,000.00	
Expenses				
WKCA Insurance Policy	\$475.00	\$475.00	\$475.00	
WKCA Communications				
Newsletter/Flyer Printing	\$1,194.73	\$1,106.11	\$1,800.00	5 newsletters thru Nov
Newsletter/Flyer Distribution	\$420.00	\$252.00	\$500.00	WKCA youngsters
Web Hosting		\$0.00	\$300.00	contingency
Directory Printing/Surveys (every two years)		\$413.40	\$0.00	(every two years)
Welcome Committee				
Welcoming materials			\$30.00	
Neighborhood Beautification				
Median Strip/Common Lot Mowing	\$2,550.03	\$2,632.00	\$2,632.00	rate for next 2 years
Neighborhood Cleanup Days (2 events)	\$129.00	\$19.00	\$400.00	
Huntsman Sign Area Landscaping/Maintenance	\$167.01	\$223.54	\$300.00	
		\$500.00		2017 one time Arley Dr. fence replacement
Large item (county) pickup and two shredding			\$200.00	
Hospitality/Social Committee				
Social Events for Neighborhood (e.g. 4th of July parade and Halloween events)		\$58.30	\$1,800.00	June picnic, \$58.30
		\$9.54		July 4 parade, \$9.54
		\$876.91		Halloween parade
		\$85.55		Halloween picnic
	\$1,033.36	\$1,030.30		Total Social Committee
Cub Scout Pack Sponsorship				
Sponsor local Pack 685	\$200.00	\$200.00	\$200.00	
General Administrative				
Post Office Box	\$200.00	\$200.00	\$200.00	
Miscellaneous Printing/Distribution	\$0.00	\$58.30	\$60.00	
Miscellaneous Admin Expenses	\$0.00	\$11.45	\$25.00	
Total Expenses	\$6,369.13	\$7,121.10	\$8,922.00	
Year End Totals	\$15,921.99	\$8,896.81	\$5,078.00	could be as high as \$7000