

	2018	Budget Status	11/18/2018		
Income		2018 Actual	2018 Proposed	Notes	Notes
Dues for 2018 and beyond		\$5,840.00	\$5,000.00	116.8 %	goal is 250 homes at \$20
Newsletter Ads		\$985.00	\$500.00	reached goal by mid-Apr	
Misc. Receipts		\$35.00	\$0.00		donations+bank interest
<b>Total Incoming Funds</b>		<b>\$6,860.00</b>	<b>\$5,500.00</b>		
Cash Reserves at start of year (projected)		\$8,508.58	\$8,508.58		
<b>Total Available Funds</b>		<b>\$15,368.58</b>	<b>\$14,008.58</b>		
Expenses					
<b>WKCA Insurance Policy</b>		\$525.00	\$475.00		
<b>WKCA Communications</b>					
Newsletter/Flyer Printing		\$1,189.32	\$1,800.00	Mar Apr,Sep newsletters	5 newsletters thru Nov
Newsletter/Flyer Distribution		\$297.00	\$500.00	3 newsletters	WKCA youngsters
Web Hosting			\$300.00	contingency	
Directory Printing/Surveys (every two years)			\$0.00		(every two years)
<b>Welcome Committee</b>					
Welcoming materials			\$30.00		
<b>Neighborhood Beautification</b>					
Median Strip/Common Lot Mowing		\$2,632.00	\$2,632.00	\$376 rate for next 2 yrs	all paid
Neighborhood Cleanup Days (2 events)			\$400.00		
Huntsman Sign Area Landscaping/Maintenance		\$83.39	\$300.00		
Large item (county) pickup and two shreddings		\$200.00	\$200.00	May & Sep pd	
<b>Hospitality/Social Committee</b>					
Social Events for Neighborhood (e.g. 4th of July parade and Halloween events)		\$98.64	\$1,800.00	June picnic	
		\$41.71		July 4 parade	cancelled
		\$150.00		Halloween parade	
				Halloween picnic	
<b>Cub Scout Pack Sponsorship</b>					
Sponsor local Pack 685		\$200.00	\$200.00		
<b>General Administrative</b>					
Post Office Box		\$200.00	\$200.00		
Miscellaneous Printing/Distribution		\$58.30	\$60.00		
Miscellaneous Admin Expenses			\$25.00		
<b>Total Expenses</b>		<b>\$5,675.36</b>	<b>\$8,922.00</b>		
<b>Year End Totals</b>		<b>\$9,693.22</b>	<b>\$5,086.58</b>	could be as high as \$7000	