

	2019 WKCA Budget Status		12/9/2019	
Income	2019 Proposed	2019 Actual	Notes	Notes
Dues for 2019 and beyond	\$5,000.00	\$6,800.00	136.0% of goal	goal is 250 homes at \$20
Newsletter and Directory Ads	\$600.00	\$1,320.00		
Misc. Receipts	\$0.00	\$5.00		donations+bank interest
Total Incoming Funds	\$5,600.00	\$8,125.00		
Cash Reserves at start of year (projected)	\$9,223.22	\$9,263.22		
Total Available Funds	\$14,823.22	\$17,388.22		
Expenses				
WKCA Insurance Policy	\$525.00	\$525.00		
WKCA Communications				
Newsletter/Flyer Printing	\$1,800.00	\$1,643.00	mar, may, sep, dec	
Newsletter/Flyer Distribution	\$500.00	\$396.00	WKCA youngsters	
Web Hosting	\$300.00		contingency	
Directory Printing/Surveys (every two years)	\$1,000.00	\$546.85		(every two years)
Welcome Committee				
Welcoming materials	\$30.00			
Neighborhood Beautification				
Median Strip/Common Lot Mowing	\$2,716.00	\$2,716.00	\$388/mowing	\$2793/yr in 2020/21
Neighborhood Cleanup Days (2 events)	\$400.00			
Huntsman Sign Area Landscaping/Maintenance	\$300.00			
Spraying of weed killer		\$380.00	4 hrs at \$95 by Premium	approved by Board
Large item (county) pickup and two shreddings	\$200.00	\$300.00	pd \$100 extra for first	approved by Board
		\$202.86	Fence project on Hanks Pl	Boy Scout project approved by Board
Hospitality/Social Committee				
Social Events for Neighborhood (e.g. 4th of July parade and Halloween events)	\$2,500.00	\$2,294.82	Tentative events	
			Spring picnic	
			July 4 parade	
			Halloween parade	
			Halloween picnic	
Cub Scout Pack Sponsorship				
Sponsor local Pack 685	\$200.00	\$200.00		
General Administrative				
Post Office Box	\$200.00	\$206.00		
Miscellaneous Printing/Distribution	\$60.00	\$50.00		
Miscellaneous Admin Expenses	\$25.00			
Total Expenses	\$10,756.00	\$9,460.53		
Year End Totals	\$4,067.22	\$7,927.69	could be as high as \$5000	