

Proposed 2021 WKCA Budget

Income	2020 Proposed	2020 Actual	2021 Proposed
Dues for 2020 and beyond	\$5,000.00	\$5,420.00	\$5,000.00
Newsletter Ads	\$600.00	\$560.00	\$600.00
Misc. Receipts: Donations & Bank Interest	\$0.00	\$11.00	\$0.00
Total Incoming Funds	\$5,600.00	\$5,991.00	\$5,600.00
Cash Reserves at start of year (projected)	\$7,630.69	\$7,927.69	\$9,000.00
Total Available Funds	\$13,230.69	\$13,918.69	\$14,600.00

Expenses			
WKCA Insurance Policy	\$575.00	\$575.00	\$575.00
WKCA Communications			
Newsletter/Flyer Printing	\$1,800.00	\$795.00	\$1,800.00
Newsletter/Flyer Distribution	\$400.00	\$196.00	\$500.00
Web Hosting	\$300.00		\$300.00
Directory Printing/Surveys (every 2 yrs)	\$0.00		\$1,000.00
Welcome Committee			
Welcoming materials	\$30.00		\$30.00
Neighborhood Beautification			
Median Strip/Common Lot Mowing	\$2,793.00	\$2,793.00	\$2,793.00
Neighborhood Cleanup Days (2 events)	\$400.00		\$400.00
Huntsman Sign Area Landscaping/Maint	\$150.00	\$41.72	\$300.00
Spraying Weed Killer	\$400.00	\$380.00	
Large item (county) pickup & 2 shred	\$300.00		\$200.00
Boy Scout Project: Repair Fence		\$150.00	
Hospitality/Social Committee			
Social Events for Neighborhood (4th of July parade & Halloween events)	\$2,000.00	\$0.00	\$2,500.00
Cub Scout Pack Sponsorship			
Sponsor local Pack 685	\$200.00	\$200.00	\$200.00
General Administrative			
Post Office Box	\$220.00	\$216.00	\$200.00
Miscellaneous Printing/Distribution	\$50.00		\$60.00
Miscellaneous Admin Expenses	\$25.00		\$25.00
Total Expenses	\$9,643.00	\$5,346.72	\$10,883.00
Year End Totals	\$3,587.69	\$8,571.97	\$3,717.00

Notes

(305 of 489 homes pd)

Notes

goal is 250 homes at \$20

3 newsletters thru Nov
WKCA youngsters
contingency

\$2793/yr in 2020/21

Spring picnic
July 4 parade
Halloween parade/picnic

could be as high as \$5000