

		TOTAL	BUDGETED	DIFFERENCE	PROPOSED
		6/30-4/30	2014-2015		BUDGET
					2015.-2016
Secretary Services		15,000.00	18,000.00	3,000.00	18,000.00
Phone		491.84	750.00	258.16	700.00
Consultant Services		600.00	5,000.00	4,400.00	5,000.00
Insurance		2,301.00	1,200.00	(1,101.00)	3,000.00
Postage		453.74	500.00	46.26	500.00
ARGP		1,924.24	10,000.00	8,075.76	10,000.00
Website		1,600.00	2,500.00	900.00	2,500.00
Legal & Accounting		196.80	7,500.00	7,303.20	7,500.00
Marketing		26,130.74	40,000.00	13,869.26	95,000.00
Board Training		0.00	2,000.00	2,000.00	2,000.00
Small Office Supplies		64.71	500.00	435.29	300.00
Meeting Refreshments		42.98	300.00	257.02	250.00
Office Equipment		0.00	500.00	500.00	500.00
Taxes		0.00	150.00	150.00	150.00
Signage/Banners		16,533.90	10,000.00	(6,533.90)	10,000.00
Miscellaneous		13.00	100.00	87.00	100.00
Property Acquisition		0.00	200,000.00	200,000.00	200,000.00
Drainage/Landscape Improvements		0.00	400,000.00	400,000.00	400,000.00
Median Electric/Water		746.03	5,500.00	4,753.97	5,500.00
Totals		66,116.98	704,500.00	638,383.02	761,000.00