

	TOTAL	BUDGETED	DIFFERENCE	2013-2014
	6/30-4/30	2012-2013		PROPOSED
				BUDGET
Secretary Services	10,000.00	12,000.00	2,000.00	12,000.00
Phone	389.80	750.00	360.20	750.00
Consultant Services	4850.00	10,000.00	5,150.00	5,000.00
Insurance	812.00	2,000.00	1,188.00	1,000.00
Postage	334.77	1,000.00	665.23	500.00
ARGP	3,853.79	10,000.00	6,146.21	10,000.00
Website	3835.00	4,200.00	1,365.00	2,500.00
Legal & Accounting	850.00	20,000.00	19,150.00	5,000.00
Marketing	17,190.60	27,000.00	9,809.40	35,000.00
Board Training	0.00	2,000.00	2,000.00	2,000.00
Small Office Supplies	21.43	500.00	478.57	500.00
Meeting Refreshments	0.00	1,000.00	1,000.00	500.00
Office Equipment	0.00	500.00	500.00	500.00
Taxes	102.08	100.00	2.08	100.00
Signage/Banners	7407.46	20,000.00	12,592.54	10,000.00
Miscellaneous	62.00	-	62.00	50.00
Property Acquisition/Improvements	0.00	100,000.00	100,000.00	200,000.00
Median Electric/Water	856.95	2,000.00	1143.05	2,000.00
Totals	49,565.88	213,050.00	163,484.12	287,400.00