

Country Pride Dance Club <b>Budget 2018 Approved</b> Jan-Dec		
Category Description	2017 Budget	2018 Budget
<b>INCOME</b>		
<b>Dances</b>		
Dance Sessions	6,000.00	6,000.00
Drop Ins	500.00	500.00
<b>Family Dances - 3 dances for 2017</b>	<b>3,500.00</b>	<b>3,500.00</b>
<b>Gaming</b>		
Bingo	26,000.00	<b>20,000.00</b>
Casino (\$23,000 Dec/17)	10,200.00	<b>7,497.00</b>
Memberships	2,500.00	2,500.00
Sponsors / Grants / Honoriums	4,500.00	4,500.00
Interest Income	350.00	350.00
<b>TOTAL INCOME</b>	<b>53,550.00</b>	<b>44,847.00</b>
<b>EXPENSES</b>		
<b>Administrative Costs</b>		
Bank Charges	100.00	100.00
Computer Software & misc	200.00	200.00
Postage/Office Supplies	150.00	150.00
Mail Box	120.00	120.00
Telephone	330.00	330.00
Administrative Sub-total	900.00	900.00
<b>Equipment</b>		
Business/Membership Cards	100.00	100.00
Computer/Sound Equip/etc	<b>2,000.00</b>	<b>1,000.00</b>
<b>Marketing &amp; Promotion</b>		
Advertising	5,000.00	4,000.00
Jackets/Outfits/Shirts/Buckles	3,500.00	3,500.00
Dance Sponsorship	1,000.00	2,000.00
Telus Advertising	75.00	75.00
Web-site	400.00	400.00
Memberships/SOCAN/Re-Sound	450.00	450.00
Promotion Sub-total	10,425.00	10,425.00
<b>Rent - Facility</b>		
Halls Lessons	800.00	800.00
Halls - Dance Team	1,000.00	1,000.00
Practice Tues Nights	550.00	550.00
Rent - Facility Sub-total	2,350.00	2,350.00
<b>Special</b>		
Liability Insurance	1,700.00	2,500.00
<b>Resource Materials</b>		
Supplies/DVD's	100.00	100.00
<b>Volunteer Confer./Seminars/Training</b>		
Dance Festival & Other Dance Registration	7,000.00	6,000.00
<b>Dance Instruction</b>		
Weekly Sessions	6,500.00	7,000.00
Performance Team	5,000.00	6,000.00
Competiton Team	500.00	0.00
Workshops	3,000.00	2,000.00
Dance Instruction Sub-total	15,000.00	15,000.00
<b>Social</b>		
Social Committee	<b>2,000.00</b>	<b>2,000.00</b>
Halls		
Groceries/Catering	1,000.00	1,500.00
Charity	500.00	500.00
Gift/Door Prizes/Decorations	500.00	500.00
Family Dance / Entertainment	5,000.00	5,000.00
<b>Dance Celebration - Culture Days</b>	<b>1,000.00</b>	
Social Meetings Sub-total	10,000.00	9,500.00
<b>Education</b>		
Education /syllabus	<b>1,500.00</b>	<b>500.00</b>
<b>WCLDSF membership and developi</b>	<b>\$ 1,500.00</b>	<b>\$ 1,500.00</b>
<b>TOTAL EXPENSES</b>	<b>52,575.00</b>	<b>49,875.00</b>
<b>Net</b>		<b>-5,028.00</b>

Note! \$22,491 over 3 years  
already \$6,000