

# 2019 Region 12 Budget

Income	2017 - Actual	2018		2019	
		Budget	Actual	Budget	Actual
Per Member= \$3 CAR & \$3 NAR					
<b>TRANSFERRED FORWARD</b>	\$ 31,551.07		\$29,170.77		\$25,762.20
Bakersfield	\$ 8,895.00	\$ 11,556.00	\$ 11,556.00	\$ 12,162.00	\$ 12,162.00
Fresno	\$ 14,740.00	\$ 19,932.00	\$ 19,932.00	\$ 21,042.00	\$ 21,042.00
Kern River / Lake Isabella	\$ 120.00	\$ 156.00	\$ 156.00	\$ 162.00	
Kings County	\$ 960.00	\$ 1,152.00	\$ 1,152.00	\$ 1,164.00	\$ 1,164.00
Madera	\$ 700.00	\$ 870.00	\$ 870.00	\$ 882.00	
Orange Belt	\$ -	\$ -			
Tehachapi	\$ 580.00	\$ 720.00	\$ 720.00	\$ 684.00	\$ 684.00
Tulare	\$ 5,220.00	\$ 6,588.00	\$ 6,588.00	\$ 7,014.00	\$ 7,014.00
Yosemite			\$ -		
Misc Inc.	375.00		\$ -		
(=)	\$ 31,590.00	\$ 40,974.00	\$ 40,974.00	\$ 43,110.00	\$ 42,066.00
<b>TOTAL INCOME</b>	\$ 63,141.07		\$70,144.77		\$67,828.20
<b>Expenses</b>					
Region 12 Website/Print Materials		\$ 200.00	\$ 189.47	\$ 200.00	
Region Chair (Travel)-CAR	\$3,985.48	\$ 6,000.00	\$ 7,977.41	\$ 7,500.00	
Region Chair (Travel)-NAR	\$4,466.59	\$ 6,000.00	\$ 7,449.55	\$ 7,000.00	
Region Chair Assist	\$7,629.38	\$ 6,000.00	\$ 5,056.33	\$ 5,500.00	
Region Chair/Region Meeting Exp	\$222.48	\$ -	\$ 78.09	\$ 100.00	
NAR DIT (1) Travel Joan	\$5,395.08	\$ 6,000.00	\$ 6,205.35	\$ 6,500.00	
NAR DIT (2) Travel	\$4,784.97	\$ 5,000.00	\$ 7,708.19	\$ 6,500.00	
Dinner/ Receptions	\$2,996.14	\$ 5,000.00	\$ 6,400.51	\$ 6,500.00	
CAR Pres Visit (Luncheon)	\$2,445.47	\$ 2,500.00	\$ 410.44	\$ 2,500.00	
Region 12 Annual Meeting Lunch	\$1,976.88	\$ 2,500.00	\$ 1,396.25	\$ 2,500.00	
Region 12 RPAC Contribution		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$1,000.00
Events		\$ -			
Past Chair Gift and check fees	\$67.83	\$ 600.00	\$ 510.98	\$ 500.00	\$500.00
<b>TOTAL EXPENSES</b>	\$ 33,970.30	\$40,800.00	\$44,382.57	\$ 46,300.00	\$1,500.00
<b>Annual Net</b>					
Past Funds Transferred Forward	\$ 31,551.07	\$29,170.77	\$29,170.77	\$25,762.20	\$25,762.20
Total Income	\$ 31,590.00	\$40,974.00	\$40,974.00	\$43,110.00	\$42,066.00
Total Expenses	\$ (33,970.30)	(40800.00)	(44382.57)	(46300.00)	(1500.00)
Funds to Transfer Forward	\$ 29,170.77	\$29,344.77	\$25,762.20	\$22,572.20	\$66,328.20