

2020 Region 12 Budget

Income	2018	2019		2020	
	Actual	Budget	Actual	Budget	Actual
Per Member 2018 = \$3 CAR & \$3 NAR					
TRANSFERRED FORWARD	\$ 29,170.77		\$ 25,762.20		\$ 36,003.96
Bakersfield	\$ 11,556.00	\$ 12,162.00	\$ 12,162.00	\$ 12,510.00	\$ 12,510.00
Fresno	\$ 19,932.00	\$ 21,042.00	\$ 21,042.00	\$ 21,624.00	\$ 21,624.00
Kern River/Lake Isabella	\$ 156.00	\$ 162.00	\$ 138.00	\$ 120.00	
Kings County	\$ 1,152.00	\$ 1,164.00	\$ 1,164.00	\$ 1,326.00	\$ 1,326.00
Madera	\$ 870.00	\$ 882.00	\$ 882.00	\$ 846.00	
Tehachapi	\$ 720.00	\$ 684.00	\$ 684.00	\$ 882.00	
Tulare	\$ 6,588.00	\$ 7,014.00	\$ 7,014.00	\$ 7,374.00	\$ 7,374.00
Misc Income		\$ -	\$ 180.00		
Sub-Total This Year	\$ 40,974.00	\$ 43,110.00	\$ 43,266.00	\$ 44,682.00	\$ 42,834.00
TOTAL INCOME	\$ 70,144.77	\$ 69,028.20	\$ 69,028.20	\$ 78,837.96	\$ 78,837.96
Expenses					
Region 12 Website/Print Materials	\$ 189.47	\$ 200.00	\$ -	\$ 200.00	
Region Chair (Travel)-CAR	\$ 7,977.41	\$ 7,500.00	\$ 4,919.50	\$ 7,500.00	
Region Chair (Travel)-NAR	\$ 7,449.55	\$ 7,000.00	\$ 5,401.61	\$ 7,500.00	
Region Chair Assist	\$ 5,056.33	\$ 5,500.00	\$ 3,537.06	\$ 5,500.00	
Region Chair/Region Meeting Exp	\$ 78.09	\$ 100.00	\$ 2,066.19	\$ 1,000.00	
NAR DIT (1) Travel	\$ 6,205.35	\$ 6,500.00	\$ 5,887.02	\$ 6,500.00	
NAR DIT (2) Travel	\$ 7,708.19	\$ 6,500.00	\$ 2,857.80	\$ 6,500.00	
Dinner/Receptions	\$ 6,400.51	\$ 6,500.00	\$ 2,500.00	\$ 6,500.00	
CAR Pres Visit Luncheon	\$ 410.44	\$ 2,500.00	\$ 1,801.99	\$ 2,500.00	
Region 12 Annual Meeting Lunch	\$ 1,396.25	\$ 2,500.00	\$ 2,480.07	\$ 2,500.00	
Region 12 RPAC Contribution	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Events		\$ -	\$ -		
Past Chair Gift and Check Fees	\$ 510.98	\$ 500.00	\$ 573.00	\$ 600.00	\$ 514.66
TOTAL EXPENSES	\$ 44,382.57	\$ 46,300.00	\$ 33,024.24	\$ 47,800.00	\$ 1,514.66
Annual Net					
Past Funds Transferred Forward	\$ 29,170.77	\$ 25,762.20	\$ 25,762.20	\$ 36,003.96	\$ 36,003.96
Income	\$ 40,974.00	\$ 43,110.00	\$ 43,266.00	\$ 44,682.00	\$ 42,834.00
Expenses	\$ (44,382.57)	\$ (46,300.00)	\$ (33,024.24)	\$ 47,800.00	\$ 1,514.66
Funds to Transfer Forward	\$ 25,762.20	\$ 22,572.20	\$ 36,003.96	\$128,485.96	\$ 80,352.62