

## **PNBA - Pacific Northwest Budo Association**

### **2011 Budget Proposal (12/31/2010)**

<b>Starting Balance</b>		\$1,025
<b>Cash</b>		<b>75</b>
<b>Shoreline Uncollected</b>		<b>1,385</b>
<b>Microsoft Matching</b>		<b>1,000</b>
<b>Pledges</b>		<b>2,011</b>
<b>Liabilities</b>		<b>3,446</b>
JCB	2,199.20	
AiShinKai	1,246.50	
<b>NET Assets - Liabilities</b>		<b>1,025</b>
<b>Income minus Expenses</b>		<b>943</b>
<b>Ending Balance</b>		<b>\$1,968</b>

<b>INCOME</b>		<b>Members</b>	<b>Rate</b>	<b>Annual Income</b>			<b>% change</b>
	Annual Dues (children)	20	15	\$300			25
	Annual Dues (adult)	30	35	\$700			30
	Fiscal Agency			\$2,500			0
	Special Events (Garage Sale/Auction)			\$2,000			new
	Donations/Grants		500	\$6,000			13
	Matching Funds			\$2,000			50
	Insurance Levies			\$490			new
	Other			\$200			100
	<b>TOTAL INCOME</b>			<b>\$14,190</b>			12
<b>EXPENSES</b>		<b>Monthly</b>		<b>Annual Expense</b>	<b>% Mission</b>	<b>% of Total</b>	
	<b>Liabilities</b>						
	<b>AiShinkai 2010</b>			<b>\$1,247</b>		9	100
	<b>JCB-2009</b>	<b>100</b>		<b>\$1,200</b>		9	50
Mission (53%)	<b>Education/Outreach</b>			<b>\$750</b>	11	6	
	<b>Donations to other non-profits</b>			<b>\$750</b>	11	6	246
	<b>Memberships</b>		250 JAS, 125 SKSCA, 70 AUSKF/PNKF, 55 Alliance	<b>\$500</b>	7	4	0
	<b>Grants</b>			<b>\$2,500</b>	36	19	48
	<b>Scholarships</b>			<b>\$2,500</b>	36	19	11
Management	<b>Fund Raising</b>			<b>\$500</b>		4	new
	<b>Marketing</b>		<b>100</b>	<b>\$1,000</b>		8	220
	<b>Administration</b>		<b>100</b>	<b>\$1,200</b>		9	33
	<b>Facilities</b>		<b>50</b>	<b>\$600</b>		4	new
	<b>Special Events</b>			<b>\$500</b>		4	new
	<b>TOTAL EXPENSES</b>			<b>\$13,247</b>			
	<b>NET (Income vs. Expenses)</b>			<b>\$943</b>			