

Dilworth Art & Special Programs Proposed Budget 2018-19

INCOME/DONATIONS	PROPOSED INCOME	ACTUAL INCOME
Art & Special Programs Donations	\$2,500.00	
Eat Cake Love Art Fundraiser Night	\$30,000.00	
Bake Sales	\$600.00	
Community Involvement Dinners	\$500.00	
TOTALS:	\$33,600.00	

EXPENDITURES	PROPOSED EXPENDITURES	ACTUAL EXPENDITURES
Art Program Supplies	\$1,000.00	
Music Program Teacher	\$10,000.00	
Music Program Supplies	\$200.00	
Eat Cake Love Art Supplies & Advertisement	\$5,000.00	
Art & Special Programs (2018-2019)	\$12,000.00	
TOTALS:	\$28,200.00	

PROPOSED BUDGET		
Proposed Balance Forward (July 2018)	\$43,851.41	
Proposed 2018-2019 Income	\$33,600.00	
Proposed Total Working Amount	\$77,451.41	
Proposed Disbursements	\$28,200.00	
Estimated Year-End Balance	\$49,251.41	

ACTUAL BUDGET		
Actual Balance Forward (July 2017)	\$48,091.09	
Actual 2017-18 Income		
Actual Total Working Amount	\$48,091.09	
Actual Disbursements (YTD)		
Actual Year -End Balance (YTD)	\$48,091.09	