

**BUDGET
JULY 1, 2010 - JUNE 30, 2011**

DRAFT BUDGET FOR FY11 OPERATING EXPENSES		
	Subtotal	Total
Category - Travel		
VARC&DC Fall Board Meeting		
\$20.00 X 3 Council members	\$60.00	
SEARC&DC - September 2010		
Airfare - approximate cost	\$500.00	
Meals - \$50/day x Council members x 3 days	\$150.00	
Registration - \$350/ea. X 1 Council member	\$350.00	
NARC&DC Leadership Forum - Feb 2011		
Hotel - 2 nights at \$175/night x 1 Council Member	\$350.00	
Meals - \$50/day x 2 Council members x 2 days	\$200.00	
Registration - \$250/ea. X 1 Council members	\$250.00	
Parking	\$60.00	
Travel	\$200.00	
VARC&DC - Spring 2011		
Hotel - \$85/night - 2 nights x 2 Council members plus taxes	\$400.00	
Registration - \$150 x 2 Council members	\$300.00	
Council Mileage	\$50.00	
Total		\$2,870.00
Category - Dues:		
VARC&DC Dues	\$575.00	
SE Association of RC&DC	\$150.00	
NARC&DC	\$450.00	
Dairymen's Assoc.	\$30.00	
Total		\$1,205.00
Category - Postage	\$500.00	
Total		\$500.00
Category - Insurance:		
Directors and Officers	\$650.00	
Liability	\$350.00	
Total		\$1,000.00
Category - Supplies	\$500.00	
Total		\$500.00
Category - Subscriptions	\$50.00	
Total		\$50.00
Category -Council Outreach/Project Support	\$400.00	
Total		\$400.00
Category - Council Promotion		
Printing	\$485.00	
Webhost Yearly Fee	\$150.00	
Business Cards	\$50.00	
Total		\$685.00
Category - Computer Related Items		
Software	\$200.00	
Miscellaneous	\$200.00	
Total		\$400.00
Category - Recognition of Leadership and Support Services	\$100.00	
Total		\$100.00

**SHENANDOAH RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL
BUDGET
JULY 1, 2010 - JUNE 30, 2011**

DRAFT BUDGET FOR FY11 OPERATING EXPENSES		
	Subtotal	Total
Category - Other Fees		
Annual Filing Fee	\$25.00	
VDACS Filing Fee	\$200.00	
Total		\$225.00
Category - Contracted Services		
Bookkeeper	\$500.00	
CPA - 990 Form	\$850.00	
CPA - Financial Review	\$3,500.00	
Total		\$4,850.00
Category - Registrations for Councils to attend Workshops/Trainings	\$200.00	
Total		\$200.00
Fundraising Implementation	\$1,500.00	
Board Development	\$1,000.00	
Total		\$2,500.00
Total Budget for FY 2011		\$15,485.00
Budgeted FY10	\$15,560.00	
Spent FY10	\$9,137.95	
	-41%	

**SHENANDOAH RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL
BUDGET
JULY 1, 2010 - JUNE 30, 2011**

DRAFT BUDGET FOR FY11			
OPERATING EXPENSES			
			Subtotal
			Total
Projected INCOME for FY 2011			
Carry Over Funds for Administrative Account:			
Included in account: Dues, Dividends, Donations, Firewise, Admin from CBT, Agua, DOF, DCR, CAN			
Total in General Fund		\$27,994.41	General Fund Checkbook as of 6/28/2010
ESTIMATED ADMINISTRATIVE FUNDS			
Projected Income for FY 2011			
Sponsors Dues		\$2,500.00	
CBFN Admin		\$8,000.00	
DOF Admin		\$2,000.00	
DCR Admin		\$700.00	
		\$13,200.00	
ESTIMATED PROJECT FUNDS			
Projected Income from Projects FY2011			
Carry Over Funds for Project Account:			
		\$ 58,080.89	Project Checkbook Balance as of 6/28/2010
Projects			includes first payment of that of \$42,000 from CBT
			includes Agua 09-10 (\$15,000 committed to HFM)
			includes Community Foundation (\$2,700)
	CBT/VEE	\$ 82,000.00	
	DOF	\$ 38,000.00	
	DCR	\$ 7,586.00	
Total Projects		\$ 185,666.89	
Projected Income + carry over:			\$284,942.19

Applied for NFWF (Administrative): **\$15,000**
 Applied for NFWF (Projects): **\$256,073**

Accepted: 7/12/10