

Proposed Budget for 2019-2020 posted for Comment

In accordance with procedures used by most nonprofits, the SPAS Board voted at the February 2019 Board meeting to change the approval process of the annual budget. The proposed Fiscal Year Budget is to be posted for information and comment on the SPAS website starting April 1 of each year for at least 28 days, after which time the Board will approve a final budget. Comments should be received by Treasurer, Louise Eidsmoe eidsmoel@comcast.net by May 2, 2019.

Proposed Budget 2019-2020 by Board 2-4-2019					
SPAS FY is 6/1 - 5/31				Dec 31 2018	Prop Budget
REVENUE	YTD-5/31/18	17/18Bud	18/19 Bud	18/19 YTD	2019-2020
Conservation Committee					
Field trips and Warbler Weekend	\$ 3,160	\$ 3,500	\$3,500		\$ 3,500
Landscape Revival event	\$ 1,270				\$ 500
meeting snacks	\$ 62	\$ -			
Fund Drive - Endowment					
Fund Drive - Operating Fund	\$ 10,475	\$ 9,000	\$ 9,000	\$ 8,313	\$ 10,000
Donations		\$ 300	\$ 300		\$ 450
Memorials					
		\$ -			
Dues: from National	\$ 7,057	\$ 6,300	\$ 6,300	\$ 270	\$ 7,000
Grants - Endowment	\$ 2,023	\$ 2,000	\$ 2,000		\$ 2,000
Interest		\$ 20	\$ -	\$ 5	\$ 12
Outside Grant	\$ 3,100	\$ -	\$ -		\$ -
Total Revenue	\$ 27,147	\$ 21,120	\$ 21,100	\$ 8,588	\$ 23,462
Total	\$ 27,147	\$ 21,120	\$ 21,100	\$ 8,588	\$ 23,462
EXPENSES	17/18 actual	17/18 Bud	18/19 Bud	18/19 YTD Dec	19/20 Budget
Equipment & Display		\$ 300	\$ 300		\$ 300
Fund drive					
Insurance	\$ 315	\$ 350	\$ 350	\$ 315	\$ 350
Membership Recruitment		\$ 100		\$ 164	\$ 200
Misc & Contingency	\$ 36	\$ 150	\$ 150	\$ 142	\$ 150
Operating Expenses	\$ 291	\$ 600	\$ 600	\$ 188	\$ 600
Conference (Upper Midwest)					\$ 300
Web Page	\$ 1,815	\$ 2,000	\$ 2,300	\$ 500	\$ 2,000
Web Page Development		\$ -			

operating exp - total	\$ 2,457	\$ 3,500	\$ 3,700	\$ 1,309	\$ 3,900
Conservation Committee	\$ 2,180	\$ 2,000	\$ 4,000	\$ 1,526	\$ 6,000
Education Committee		\$ 500	\$ 500	\$ 1,500	\$ 1,500
Landscape Revival	\$ 939	\$ -	\$ 557	\$ 275	\$ 1,500
Birdathon & Butterfly Count	\$ 258	\$ 200	\$ 300		\$ 300
Christmas Bird Count					
sub- total	\$ 3,377	\$ 2,700			
Field Trips incl Warbler Wkend	\$ 4,575	\$ 4,500	\$ 3,500	\$ 228	\$ 4,500
Member Meeting Programs	\$ 1,900	\$ 2,700	\$ 3,000	\$ 1,045	\$ 2,100
Ramsey Cty Birding web map	\$ 4,000	\$ 5,000			
Programs subtotal	\$ 10,475	\$ 12,200	\$ 11,857	\$ 4,574	\$ 15,900
Art and Misc - Newsletter		\$ 100	\$ 100		\$ 100
Design – Newsletter		\$ 1,000	\$ 1,000		\$ 1,000
Labels – Newsletter		\$ 150		\$ 32	\$ 150
Postage – Newsletter		\$ 2,550	\$ 2,700	\$ 600	\$ 2,700
Printing – Newsletter		\$ 8,000	\$ 8,000	\$ 2,005	\$ 8,000
Newsletter subtotal	\$ 9,375	\$ 11,800	\$ 11,800	\$ 2,637	\$ 11,950
MEP membership	\$ 150	\$ 200	\$ 200		\$ 150
Audubon/ other	\$ 100	\$ -			
MN Ornithologists Union	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
Grants	\$ 1,500	\$ 2,000	\$ 2,000		\$ 4,000
Audubon of the North Woods	\$ 2,000	\$ 2,000	\$ 2,000		
Support to orgs - total	\$ 3,825	\$ 4,275	\$ 4,275	\$ 75	\$ 4,225
Total Expenses	\$ 29,509	\$ 34,475	\$ 31,632	\$ 8,595	\$ 35,975
total expenses	\$ 29,509	\$ 34,475	\$ 31,632	\$ 8,595	\$ 35,975
Income – expenses	\$ (2,362)	\$(13,355)	\$(10,532)	\$ (7)	\$(12,513)
Notes:					
Savalajo Grant of \$3,100 was received in FY 17/18 but spent in FY 18/19					
Landscape Revival had remaining income of \$331 received in FY 17/18 but spent in FY 18/19					