

Friends of Schumacher Farm, Inc.

2017 Budget summary

	<u>Actual</u>		<u>Budget</u>
	<u>2015</u>	<u>2016</u>	<u>2017</u>
<u>Income:</u>			
Grants	43,500	42,500	41,500
Event Revenue	9,538	11,863	14,650
Sponsorships	5,855	9,250	12,000
Dues	4,090	3,645	4,000
Other	6,473	12,675	5,625
Total Income	<u>69,456</u>	<u>79,933</u>	<u>77,775</u>
<u>Expenses:</u>			
Payroll Related	43,105	42,535	40,756
Service Fees, Licenses	3,400	2,075	3,284
Event Costs	9,111	13,335	15,935
Utilities / Phone	3,072	2,837	3,100
Total Expenses	<u>70,045</u>	<u>71,085</u>	<u>70,275</u>
Net Operating Income	<u>(589)</u>	<u>8,848</u>	<u>7,500</u>