



(Name of PO)  
Annual Budget Forecast  
Calendar Year 2018

(Note: This is a suggested format only, and may be altered to best suit the organization's needs.)

Budgeted Income	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	Total
Fundraisers					
Golf Tournament	\$5,000				\$5,000
Furniture Bazaar		\$23,000			\$23,000
Spring Festival			\$7,000		\$7,000
Summer Festival				\$8,500	\$8,500
Membership Dues	\$2,000	\$500	\$500	\$500	\$3,500
Membership T-Shirt Sales	\$600	\$100	\$100	\$100	\$900
Random Donations	\$100	\$100	\$100	\$100	\$400
TOTAL	\$7,700	\$23,700	\$7,700	\$9,200	\$48,300
Budgeted Expenses					
Scholarships			\$30,000		\$30,000
Administrative Fees	\$750	\$750	\$750	\$750	\$3,000
Community Day	\$400	\$400	\$400	\$400	\$1,600
Family Night Activities	\$500	\$500	\$500	\$500	\$2,000
Refreshments for Membership Meetings	\$375	\$375	\$375	\$375	\$1,500
Holiday Party	\$2,000				\$2,000
Family Picnic			\$2,000		\$2,000
Cultural Lunches	\$200	\$200	\$200	\$200	\$800
Insurance	\$600				\$600
Audit				\$500	\$500
TOTAL	\$4,075	\$4,475	\$33,475	\$1,975	\$44,000

NARRATIVE: We will gain our income through our allotted amount of fundraisers throughout the year, along with membership dues, sales to organizational members, and random donations.

Our scholarships are the biggest budgeted expense for our organization, and we plan to give \$3,000 scholarships to 10 deserving students. Administration fees include the room rent fees for meetings (\$450 per quarter) and the cost of printing publications for our membership, along with other associated administration fees. For our community day, we choose a school and provide lunch for the teachers and administration. Other activities include a family night of entertainment for our members and their families (normally either bowling or movie night at the theater).