

FAIRFAX COUNTY SEPTA

Proposed Budget 2018-2019 Year

RECEIPTS	2017-18 Budget	2017-18 Actual	2018-19 Proposed
Membership Dues*	\$2,400.00	\$2,311.35	\$2,240.00
Donations	\$1,000.00	\$2,682.19	\$1,000.00
Fundraising Projects	\$3,500.00	\$2,164.74	\$2,000.00
Total	\$6,900.00	\$7,158.28	\$5,240.00

EXPENSES	2017-18 Budget	2017-18 Actual	2018-19 Proposed
Advocacy	\$0.00	\$0.00	\$100.00
Award	\$125.00	\$0.00	\$400.00
Communications	\$300.00	-\$99.00	\$250.00
Events and Programming	\$1,500.00	-\$1,451.85	\$2,000.00
Fundraising	\$100.00	\$0.00	\$500.00
Membership	\$275.00	-\$69.00	\$250.00
Reflections	\$150.00	-\$142.35	\$200.00
Special Populations	\$150.00	-\$99.23	\$200.00
SPED Liasons	\$150.00	-\$110.32	\$200.00
Teacher Grants	\$1,500.00	-\$900.00	\$2,000.00
Insurance	\$250.00	-\$213.00	\$213.00
PO Box	\$125.00	-\$112.00	\$125.00
Admin	\$450.00	-\$184.01	\$400.00
Marketing	\$600.00	-\$390.48	\$350.00
Training and Events	\$500.00	-\$305.74	\$500.00
Carryover	\$1,000.00	\$0.00	\$600.00
Total	\$7,175.00	-\$4,204.70	\$8,288.00

*\$435 paid to VAPTA on 1/18 for annual dues. Considered a transfer

Budget Moving Forward	\$2,201.58	\$2,201.58	\$5,155.16
RECEIPTS	\$6,900.00	\$7,158.28	\$5,240.00
EXPENSES	-\$7,175.00	-\$4,204.70	\$8,288.00
Total	\$1,926.58	\$5,155.16	\$2,107.16