

**2009 ERCA Projections**

	January	February	March	April	May	June	July	August	September	October	November	December	Total
<b>Income</b>													
Deposits	105 members with possible 20 drop out and 7 youths, 3 waived, left with 75x60 = \$4500												
Income Total:													<b>\$4,500.00</b>

Expense Category	January	February	March	April	May	June	July	August	September	October	November	December	Total
Club AMA Charter renewal				30.00									30.00
Club AMA Insurance				90.00									90.00
AMA Fees for 13 Intro Pilots				65.00									65.00
Field Lease	200.00	200.00				400.00		400.00					1,200.00
Field Toilet - Above All Sanitation	30.75		30.75	30.75	30.75	30.75	30.75	30.75	30.75	30.75	30.75		300.00
Post Office Box			40.00										40.00
Mail Postage, Envelopes			18.00				16.80						35.00
Newsletter Costs - Jim Corbett			67.00				47.00			46.00		47.50	208.00
Internet Web Page - Jim Corbett												21.76	22.00
Field Maintenance													0.00
Mower Battery		50.00											50.00
Mower Belts			40.00										40.00
Mower Parts Misc.													100.00
Trailer Keys		5.08											5.00
Gasoline (pump and mower)													600.00
Motor Oil													20.00
Weed Killer													50.00
Fertilizer													300.00
Ground Clear													0.00
Bee Trap & Bait													0.00
D-Con													0.00
Hardware													0.00
Gravel - Conser Quarry													450.00
Sand													
Doug M. Stipend					20.00	20.00	20.00	20.00	20.00				100.00
Fixed Costs Subtotal:													<b>\$ 3,705.00</b>
Events & Promotions													0.00
Gift Certificates									200.00				200.00
Pizza Meeting													150.00
BBQ Propane													10.00
Food - Big Bird Fly July 18													150.00
Food - Fun Fly Aug 15th													150.00
Food - Labor Day Fly Sep 7th													150.00
Club BBQ June, July, Aug													300.00
Contest Prizes													200.00
													0.00
Charitable Donations, Community Support													100.00
Variable Costs Subtotal:													<b>\$ 1,410.00</b>

Total Expenses (fixed/variable):	\$ 5,115.00
Net Income:	-\$615.00
(Reserve) Year Start Balance	3,988.00
Year End Balance	<u>3,373.00</u>
Deficit:	615.00

Note: Variable costs \$1463 for events in 2008

Proposal to balance the budget for 2009:  
 Charge \$1 for each burger/hotdog or soda at club events  
 Assume 60 pcs food and 40 drinks at each event, club nets \$100.  
 6 events will result in a balanced budget for 2009.