

# Citrus College Foundation

## Citrus College Foundation Proposed Budget 2018-2019

DESCRIPTION		2017-2018 Budget	2018-2019 Proposed Budget	Recommendation	Encumbrances	Balance	Percentage Expended
1	Marketing and Promotion	\$20,000.00	\$20,000.00		\$0.00	\$0.00	0.00%
2	Postage	\$7,000.00	\$5,000.00		\$0.00	\$0.00	0.00%
3	Office Supplies, Equipment, & Software	\$3,000.00	\$5,000.00		\$0.00	\$0.00	0.00%
4	Personnel	\$85,000.00	\$85,000.00		\$0.00	\$0.00	0.00%
5	Consultant & Professional Fees	\$15,000.00	\$15,000.00		\$0.00	\$0.00	0.00%
6	Conferences & Travel	\$2,000.00	\$2,000.00		\$0.00	\$0.00	0.00%
7	Staff Development	\$1,000.00	\$1,000.00		\$0.00	\$0.00	0.00%
8	Technical Support	\$2,000.00	\$2,000.00		\$0.00	\$0.00	0.00%
9	Donor & Volunteer Recognition: donor walls (new and existing), acknowledgement items, hospitality	\$15,000.00	\$15,000.00		\$0.00	\$0.00	0.00%
10	Meetings & Events	\$15,000.00	\$19,000.00		\$0.00	\$0.00	0.00%
11	College Support	\$75,000.00	\$75,000.00		\$0.00	\$0.00	0.00%
12	Community Relations	\$7,000.00	\$5,000.00		\$0.00	\$0.00	0.00%
13	Board Retreat	\$2,500.00	\$1,000.00		\$0.00	\$0.00	0.00%
14	Merchant Account Fees	\$2,500.00	\$2,000.00		\$0.00	\$0.00	0.00%
<b>Totals:</b>		<b>\$252,000.00</b>	<b>\$252,000.00</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>