

**Detachment 57 Proposed Budget Maximum Line Items For 2016**

	<b>Project Name</b>	<b>\$ Budget Value</b>	<b>Donations Made</b>	<b>Expenses Paid</b>	<b>Bal. Left to Pay</b>	<b>Jan 2017 Obligations</b>
1	Scholarship Fund - Dept of FL (Paid before June)	\$250.00	\$250.00	\$0.00	\$0.00	
2	National MCL Auxillary-Spring & Fall Raffles	\$160.00	\$0.00	\$0.00	\$160.00	
3	Wounded Warrior Abillties Ranch, Inc.	\$5,200.00	\$200.00	\$0.00	\$5,000.00	
4	Paws For Patriots - Southeastern Gulde Dogs	\$1,000.00	\$0.00	\$0.00	\$1,000.00	
5	Detachment Education Fund	\$1,000.00	\$0.00	\$0.00	\$1,000.00	
6	Boy Scouts of America Crew 396 - \$600/Qtr.	\$2,400.00	\$600.00	\$0.00	\$1,800.00	\$600.00
7	Marlnes in Need	\$1,000.00	\$0.00	\$0.00	\$1,000.00	
8	RSVP - 1st half of each year sometime	\$500.00	\$0.00	\$0.00	\$500.00	
9	VA Voluntary Services (Stand Down)	\$250.00	\$0.00	\$0.00	\$250.00	
10	Fees	\$200.00	\$0.00	\$0.00	\$200.00	
11	Misc. Supplies	\$1,000.00	\$0.00	\$55.28	\$944.72	
12	Misc. Donations	\$600.00	\$0.00	\$0.00	\$600.00	
	<i>(like Antelope Club Frig., Little League Flags, Funeral Flags/plaques, Convention Ads, VFW Post 4364 ETC.)</i>			\$0.00	\$0.00	
13	Sgt. Davilla Golf Tournament (Insurance-\$150, Seed Money-\$500 + 2 Sponsored Holes-\$200)	\$850.00	\$0.00	\$0.00	\$0.00	
14	Plcnic & MC Ball Excess Expenses	\$1,800.00	\$0.00	\$0.00	\$1,800.00	
15	Conference Expenses	\$2,500.00	\$0.00	\$0.00	\$2,500.00	
16	Rose Purchases - Up to 40 Gross	\$1,467.96	\$0.00	\$0.00	\$1,467.96	
	(10 Gross costs \$366.99)					
	<b>TOTAL PROJECTED BUDGET</b>	<b>\$20,177.96</b>	<b>\$1,050.00</b>	<b>\$55.28</b>	<b>\$19,072.68</b>	

1	Six Rose Sale Per Year @ \$1,800 each	\$10,800.00
2	4 Farmers Mkt Rose Sales @ \$300 each	\$1,200.00
3	Misc fund raising activity (Plcnic, MCBall & Meeting Raffles)	\$250.00
4	Car Show (Net) - 201 Trophies w/2 sponsors each @ \$40 each	\$8,040.00
	<b>TOTAL PROJECTED 2016 NEW REVENUE</b>	<b>\$20,290.00</b>
	<b>TOTAL CARRYOVER REVENUE FROM 2015</b>	<b>\$8,487.05</b>
	<b>TOTAL AVAILABLE PROJECTED REVENUE</b>	<b>\$28,777.05</b>

\$8,744.47	Rose/Star 2015 Income
\$1,348.21	
\$161.00	
\$4,125.00	
\$14,378.68	

98.62	Rose/Star 2015 Expenses
98.62	

**NOTE:** Even though we netted \$1,151, we don't think the results warrants the effort and will not do a pistol raffle in 2016. However,

**NOTE:** For the car show, we are assuming only one sponsor for each of the 201 trophies at \$40 each (\$8,040).

we can double that because each trophy can handle 2 sponsors for a total potential of 402 sponsors at \$40 each (\$16,080).

**SUGGESTED MOTION:**

Move to approve the budget to represent the maximum line item amounts to be paid by the Paymaster without a vote from the Detachment and with no requirement to meet the maximum amount.