

2020 Proposed REALTOR Budget

2020 Board Budget		2020 Proposed	2019 Approved	+ / - Prev. Budget
Income				
1	Advertising & Sponsorships	\$8,800	\$11,400	(\$2,600)
2	Dues: Affiliates, Realtors, Late	\$137,659	\$134,460	\$3,199
3	Education and Events Income	\$13,300	\$10,690	\$2,610
4	Investment Income	\$8,800	\$4,000	\$4,800
5	Total Income	\$168,559	\$160,550	\$8,009
Expenses				
6	Awards (no ceremony)	\$800	\$2,000	(\$1,200)
7	Charitable Donation	--	\$100	
8	Conference and Training	\$20,400	\$19,400	\$1,000
9	Credit Card Expense	\$3,150	\$3,150	\$0
10	Depreciation Expense	\$500	\$1,500	(\$1,000)
11	Dues and Subscriptions	\$700	\$700	\$0
12	Education and Events	\$17,713	\$10,505	\$7,208
13	Equipment Maintenance	\$800	\$800	\$0
14	Insurance	\$550	\$650	(\$100)
15	Investment Advisory Fee	\$1,800	\$1,500	\$300
16	Licenses and Permits	\$468	\$40	\$428
17	Meeting Expense	\$3,405	\$3,405	\$0
18	Membership Database	\$3,600	\$1,920	\$1,680
19	Memorials	\$300	\$300	\$0
20	Office Supplies	\$3,500	\$3,500	\$0
21	Payroll Expense	\$89,073	\$87,297	\$1,776
22	Postage and Delivery	\$250	\$300	(\$50)
23	Printing and Reproduction	\$0	\$0	\$0
24	Professional Fees	\$3,950	\$4,950	(\$1,000)
25	Property Maintenance	\$1,300	\$1,300	\$0
26	Public Relations	\$0	\$400	(\$400)
27	Rent	\$11,990	\$11,990	\$0
28	Taxes	\$350	\$200	\$150
29	Telephone & Fiber!!	\$2,900	\$1,700	\$1,200
30	Website hosting	\$1,000	\$1,000	\$0
31	Total Expenses	\$168,499	\$158,607	\$11,192
32	Presented for Approval	\$60	\$1,943	(\$1,883)

Good News!

Local dues remain \$229 per year. Of the \$575 you pay, \$161 goes to the State and \$185 to the National.

A separate charitable fund is being set up and we will move all Community Service, Scholarship and donation funding to that new, separate account.

We will be hosting a Community Service Ideas Outreach in January. We hope you'd consider participating.

For travel, we added funding so that our Good Neighbor Award winner can attend the state banquet. We also increased staff training.

Most owned equipment is now depreciated so we don't have to continue to carry that expense.

We have a new education budget based on more online classes and the software needed for that.

We are also excited to get a new membership database to make tracking education and meeting registrations a SNAP!

We don't anticipate needing legal counsel / Strategic Plan Facilitator as we did last year.

We are awaiting installation of a higher speed internet!