

Bristol CORE Budget	2019 Proposed	2019 Actual	2020 Proposed
Income			
Event Sponsorships/Vendors	12,000.00	11,827.91	12,000.00
Membership Contributions	5,000.00	5,982.15	5,000.00
Miscellaneous	500.00	15.00	500.00
Municipal Contributions	10,000.00	10,000.00	10,000.00
Special Projects	2,700.00	2,550.00	2,700.00
Total Income	30,200.00	30,375.06	30,200.00
Personnel			
Executive Director (gross salary)	7,203.00	7,203.00	7,203.00
Payroll Taxes	1,194.00	1,193.40	1,194.00
Clerical, Bookkeeping	300.00	300.00	300.00
Total Personnel	8,697.00	8,696.40	8,697.00
Business Expenses			
Advertising and Promotion	200.00	50.00	200.00
Apps/Software/Web Services	600.00	288.89	600.00
Computers, Equipment, Repair	100.00	0.00	100.00
Insurance	500.00	0.00	500.00
Meals & Entertainment	100.00	74.40	100.00
Miscellaneous	-	0.00	100.00
Office Expenses & Supplies	500.00	573.48	500.00
Other Business Expenses	500.00	86.00	500.00
Postage	-	391.00	500.00
Prof and Legal	-	20.00	100.00
Telephone	108.00	107.40	108.00
Workshops, Training, Travel	-	0.00	100.00
Total Office	2,608.00	1,591.17	3,408.00
Donations			
Miscellaneous	500.00	800.00	1,000.00
Total Donations	500.00	800.00	1,000.00
Special Projects			
Bristol Bucks	-	97.00	100.00
Bristol Pop Up Parklet	-	2,000.00	0.00
Cool Yule	1,600.00	742.68	1,500.00
Flower Baskets	3,500.00	2,218.37	4,000.00
Howden Hall Community Wi-Fi	-	424.00	0.00
Lawrence Memorial Library Audio/Visual	-	320.74	0.00
Pocock Rocks	10,000.00	8,960.11	10,000.00
Reel Film Fridays	-	30.05	100.00
Total Special Projects	15,100.00	14,792.95	15,700.00
Total Income	30,200.00	30,375.06	30,200.00
Total Expenses	26,905.00	25,880.52	28,805.00
Ending Cash Balance	3,295.00	4,494.54	1,395.00