

**SAMPLE 1 – Setting Next Year’s Budget**

**Executive Member’s Name:** \_\_\_\_\_

**Board Position/Portfolio:** \_\_\_\_\_

<b>Last year’s budget</b>	
<b>Activities this budget line covered</b>	<b>Who on the board needs to know?</b>

**20\_\_ - 20\_\_ (Next Year’s) Budget**

**Requested amount: \$** \_\_\_\_\_

**Anticipated expenses: \$** \_\_\_\_\_      **Anticipated revenue: \$** \_\_\_\_\_

<b>Activities Included in My Portfolio</b>	<b>Who on the board needs to know?</b>	<b>Expenditures</b>	
		<b>Month</b>	<b>\$ Amount</b>

**SAMPLE 2 – Community League 2009 Budget**

	<b>Projected 2009</b>	<b>Actuals 2008</b>
<b>Revenues</b>		
Membership		\$6,535.00
Rentals		\$21,614.00
Children's Programs		\$23,598.00
-Learn to Skate		\$525.00
-Go Girls		\$809.00
-Soccer		\$19,902.00
-Basketball		\$3,162.10
Adult Programs		\$1,035.00
-Pub Night		
Grants		
-STEP		\$1,715.00
-CSJ		\$2,400.00
-Operating		\$4,381.00
-Capital		
-Project		
Donations		\$500.00
Bingo/Casino	\$42,000.00 assigned to 2009	\$42,000.00 assigned to 2008
<b>Expenses</b>		
Children's Programs		
-Rink		\$14,210.00
-Playground		\$4,465.00
-Adult Programs		\$489.00
Social/Family Events		\$2,767.00
-Carnival		\$700.00
-New Year's Eve		\$1,067.00
-Volunteer Appreciation		\$501.00
-Summer Launch		\$499.00
Facility		
-Utilities		\$12,019.00
-Staff		\$32,018.00
-Maintenance		\$11,681.00
-Capital		\$1,844.00
-Rink		
Membership		\$412.00
EFCL/Area Council Membership		\$525.00
Miscellaneous		\$216.00
Profit and Loss		