

**Gorge Community Foundation
Expense Budget
2016-2017**

Expenses	2014-2015	2015-2016	2015-2016	2016-2017
	Previous Year	Budget Current Year	Projected Current Year	Budget Next Year
Administrative Expense				
Office Expense				
Staff - Executive Director	\$20,425	\$18,000	\$11,122	\$24,000
Administrative	\$17,700	\$18,000	\$19,900	\$22,500
Payroll Costs	\$0	\$4,500	\$2,990	\$4,500
Mileage	\$193	\$250	\$0	\$500
Postage	\$533	\$700	\$532	\$600
Office Supplies	\$683	\$750	\$938	\$950
Telephone	\$495	\$500	\$444	\$480
Insurance	\$399	\$400	\$403	\$450
Total Office Expense	\$40,428	\$43,100	\$36,329	\$53,980
Legal and Professional Fees	\$0	\$500	\$0	\$500
Tax Filing	\$865	\$950	\$895	\$1,000
State of Oregon	\$521	\$570	\$587	\$750
Council on Foundations	\$500	\$2,700	\$2,700	\$2,700
Total Fees	\$1,886	\$4,720	\$4,182	\$4,950
Marketing Expense				
Miscellaneous	\$231	\$850	\$247	\$850
Printing/Design	\$165	\$500	\$364	\$600
Email Marketing	\$180	\$180	\$180	\$180
Website	\$84	\$500	\$118	\$500
Total Marketing	\$660	\$2,030	\$909	\$2,130
Donor Expenses				
Meals/coffee/etc.	\$32	\$250		\$300
Donor maintenance/appreciation	\$133	\$400		\$750
Total Donor Expenses	\$165	\$650	\$0	\$1,050
Total Expense	\$43,139	\$50,500	\$41,420	\$62,110