Gorge Community Foundation
Expense Budget
2018-2019

Expenses	2016-2017	2017-2018	2017-2018	2018-2019
	Previous Year	**Budget Current Year**	**Projected Current Year**	**Budget Next Year**
Administrative Expense				
Office Expense				
Staff - Executive Director	$13,317	$31,000	$31,200	$32,400
Administrative	$21,325	$23,000	$22,575	$23,000
Payroll Costs	$4,465	$5,000	$2,937	$3,500
Mileage	$0	$500	$0	$0
Postage	$417	$800	$510	$750
Office Supplies	$1,174	$1,000	$852	$1,000
Telephone	$268	$700	$0	$0
Insurance	$677	$750	$521	$1,200
Total Office Expense	**$41,643**	**$62,750**	**$58,595**	**$61,850**
Legal and Professional Fees		$500		$500
Tax Filing	$915	$1,000	$992	$1,100
State of Oregon	$766	$850	$810	$950
Council on Foundations	$2,700	$2,700	$2,700	$2,700
Total Fees	**$4,381**	**$5,050**	**$4,502**	**$5,250**
Marketing Expense				
Miscellaneous	$887	$6,200	$4,410	$5,500
Printing/Design			$621	
Email Marketing				
Website	$722		$548	
Total Marketing	**$1,609**	**$6,200**	**$5,579**	**$5,500**
Donor Expenses				
Meals/coffee/etc.		$600	$158	$400
Donor maintenance/appreciation	$170	$1,400	$986	$1,400
Total Donor Expenses	**$170**	**$2,000**	**$1,144**	**$1,800**
Contingency Expense		**$3,000**		**$3,000**
Total Expense	**$41,420**	**$79,000**	**$69,829**	**$77,400**