

**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	\$1,900
Postage	\$417	\$800	\$510	\$750
Office Supplies	\$1,174	\$1,000	\$852	\$1,000
Telephone	\$268	\$700	\$0	\$0
Insurance	\$677	\$750	\$521	\$2,000
Total Office Expense	\$41,643	\$62,750	\$58,595	\$64,550
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		\$300
Total Expense	\$41,420	\$79,000	\$69,829	\$77,400