

**Gorge Community Foundation
Expense Budget
2019-2020**

Expenses	2017-2018	2018-2019	2018-2019	2019-2020
	Previous Year	Budget Current Year	Projected Current Year	Budget Next Year
Administrative Expense				
Office Expense				
Staff - Executive Director	\$31,200	\$32,400	\$32,400	\$34,800
Administrative	\$22,575	\$23,000	\$23,075	\$24,700
Payroll Costs	\$2,937	\$3,500	\$3,272	\$3,500
Mileage	\$0	\$1,900	\$153	\$1,000
Postage	\$510	\$750	\$734	\$750
Office Supplies	\$852	\$1,000	\$1,134	\$1,200
Telephone	\$0	\$0	\$0	\$0
Insurance	\$521	\$2,000	\$1,551	\$1,800
Total Office Expense	\$58,595	\$64,550	\$62,319	\$67,750
Legal and Professional Fees		\$500		\$500
Tax Filing	\$992	\$1,100	\$1,035	\$1,200
State of Oregon	\$810	\$950	\$951	\$1,000
Council on Foundations	\$2,700	\$2,700	\$2,700	\$2,700
Total Fees	\$4,502	\$5,250	\$4,686	\$5,400
Marketing Expense				
Miscellaneous	\$4,410	\$5,500	\$854	\$5,500
Printing/Design	\$621		\$225	
Email Marketing				
Website	\$548		\$53	
Total Marketing	\$5,579	\$5,500	\$1,132	\$5,500
Donor Expenses				
Meals/coffee/etc.	\$158	\$400	\$179	\$400
Donor maintenance/appreciation	\$986	\$1,400	\$1,028	\$2,000
Total Donor Expenses	\$1,144	\$1,800	\$1,207	\$2,400
Contingency Expense		\$300		
Total Expense	\$69,820	\$77,400	\$69,344	\$81,050