

**Gorge Community Foundation
Expense Budget
2020-21**

Expenses	2018-19	2019-20	2019-2020	2020-21
	Previous Year Actual	Budget Current Year	Current Year Actual	Budget Next Year
Administrative Expense				
Office Expense				
Staff - Executive Director	\$32,400	\$34,800	\$34,800	\$34,800
Administrative	\$23,075	\$24,700	\$24,750	\$24,700
Payroll Costs	\$3,272	\$3,500	\$3,373	\$3,400
Mileage	\$153	\$1,000	\$30	\$300
Postage	\$734	\$750	\$600	\$700
Office Supplies	\$1,134	\$1,200	\$1,503	\$1,400
Telephone	\$0	\$0	\$0	\$0
Insurance	\$1,551	\$1,800	\$1,565	\$1,600
Total Office Expense	\$62,319	\$67,750	\$66,621	\$66,900
Legal and Professional Fees		\$500		
Tax Filing	\$1,035	\$1,200	\$1,073	\$1,150
State of Oregon	\$951	\$1,000	\$916	\$1,000
Council on Foundations	\$2,700	\$2,700	\$1,000	\$1,000
Total Fees	\$4,686	\$5,400	\$2,989	\$3,150
Marketing Expense				
Miscellaneous	\$854	\$5,500	\$3,473	\$5,000
Printing/Design	\$225		\$1,118	
Email Marketing				
Website	\$53		\$659	
Total Marketing	\$1,132	\$5,500	\$5,250	\$5,000
Donor Expenses				
Meals/coffee/etc.	\$179	\$400	\$237	\$400
Donor maintenance/appreciation	\$1,028	\$2,000	\$14	\$500
Total Donor Expenses	\$1,207	\$2,400	\$251	\$900
Contingency Expense				
Total Expense	\$69,344	\$81,050	\$75,111	\$75,950