


Madison Senior Center Partnership Fund BUDGET 2013

CATEGORY	2010 Actual	2011 Actual	2012 Actual	2013 Budget
INCOME				
Program Fees (classes, dances, etc.)	9,754	8,325	11,268	11,000
Special Event Income (FOW Tea, Fresh Wreath Sale, Antique Appraisal)	6,291	3,573	3,119	4,000
Miscellaneous Income (cards, copies, coffee, newsletter, soda, ad., etc.)	3,932	4,964	3,621	2,500
Total Program Income	19,977	16,862	18,008	17,500
MSC Foundation Grant	5,000	0	15,000	10,000
<i>Balance from Previous Year</i>	<i>8,539</i>	<i>6,893</i>	<i>(2,563)</i>	<i>6,164</i>
TOTAL INCOME	33,516	23,755	30,445	33,664
EXPENSES				
Performance / Art-Related Fees	(4,122)	(3,768)	(2,345)	(3,000)
Promotion & Fundraising (ads, brochures, wreaths, cards, other fundraising supplies)	(1,556)	(1,626)	(6,037)	(6,000)
Volunteer Recognition	(617)	(128)	(1,468)	(1,500)
Refreshments/Meals	(3,893)	(3,650)	(3,092)	(2,700)
Educational Instruction/Consulting	(9,259)	(9,487)	(7,360)	(7,500)
Program Expenses/ Supplies/ Equipment	(7,176)	(7,659)	(3,979)	(3,800)
TOTAL EXPENSES	(26,623)	(26,318)	(24,281)	(24,500)
NET (LOSS) OR GAIN	6,893	(2,563)	6,164	9,164



Scholarship Program