

2019 Budget Draft

| Income: | Amount |
|---|---------------------|
| 380 members @ \$100.00 | \$38,000.00 |
| Carry over from 2018 | \$25,288.00 |
| Projected Revenue | \$63, 288.11 |
| Expenses: | |
| Administrative: | |
| Arboretum membership (yearly dues) | \$250.00 |
| Federation of Greater Baton Rouge Civic Associations (yearly dues) | \$75.00 |
| Website – for 2 years hosting | \$120.00 |
| P. O. Box Rental | \$120.00 |
| Office Supplies | \$200.00 |
| TOTAL | \$1,825.00 |
| | |
| Beautification: | |
| Monthly contracted maintenance (\$1,050) | \$12,600.00 |
| Flower replacement and maintenance | |
| For entrance signs at 4 locations | \$8,640.00 |
| Holiday Decoration | \$300.00 |
| TOTAL | \$21,500.00 |
| | |
| Security: | |
| EBR off duty sheriff patrol (24 hrs./monthx\$30/hr. or \$720/month) | \$8,640.00 |
| | |
| Social Committee: | |
| General membership meetings with dinner - 3 | \$1,900.00 |
| | |
| Membership Committee: | |
| New Directories and membership mailings | \$2,200.00 |
| | |
| Welcoming Committee: | \$300.00 |
| | |
| Insurance Reserve: | \$6,000.00 |
| | |
| TOTAL EXPENSES | \$42, 365.00 |

Projects under consideration & approximate costs - contingent upon vote of approval by entire membership:

- Increased EBR off-duty sheriff patrol to 30 hrs/month \$2,160.00
- Implement Crime Prevention District \$8,000.00
- Security cameras at two entrances (Highland Rd. and Siegen and N. Oak Hills Pkwy.) \$14,000.00