

EXHIBIT

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**FY 19-20 Proposed Budget - Pending Approval of Board of Directors
Claxton-Evans County Chamber of Commerce**

Description	Budget Amt	Actual	Difference	Comments
INCOME				
Board of Commissioners (via EDA)	\$19,500			
City of Claxton	\$19,500			
Hotel/Motel Tax	\$9,000			
Auction	\$10,000			
Cruisin' in the Country	\$25,950			
Membership Dues	\$27,250			
Miscellaneous	\$3,500			
Membership Banquet	\$5,000			
EDA Rent & Shared Expenses	\$6,966			
Interest Earned	\$16			
Total Projected Income	\$126,682			
EXPENSES				
Accounting Services	\$1,200			
Computer Expense (maintenance)	\$3,250			New website design
Contingency	\$1,000			
Cruisin' in the Country	\$16,200			
Dues/Fees/Subscriptions	\$750			
General Maintenance (Lawn, Bldg, Etc)	\$1,500			
Housekeeping Supplies	\$200			
Insurance - Health	\$50,000			Health Ins X 2 employees
Insurance-Property/Liability	\$1,650			
Scholarships	\$1,500			
Marketing, Advertising, Promotion	\$9,000			
Meetings/Meals	\$1,000			
Membership Banquet	\$4,000			
Miscellaneous	\$1,200			
Office Equipment	\$1,600			
Office Supplies	\$1,000			
Payroll (Salary & Taxes)	\$60,000			2 FT employees
Postage	\$750			
Rent - Bldg & Electricity	\$6,000			
STAR Awards Program	\$600			
Special Events	\$1,500			
Telephone	\$3,500			
Professional Development	\$1,000			
Travel Allowance (.51/mile)	\$750			
Utilities (Water, Sewer, Trash, etc)	\$750			
TOTAL PROJECTED EXPENSES	\$124,900			