

**Copperas Cove Chamber of Commerce Budget**

**Fiscal Year 2019-2020**

<b>Categories</b>	<b>Previous Year</b>	<b>Current Year Projected</b>	<b>Next Year Proposed</b>
	10-1-17 / 09-30-18	10-1-18 / 09-30-19	10-1-19 / 09-30-20
<b>Operating Revenue</b>			
<b>Chamber of Commerce Revenue</b>			
Membership	\$ 65,475.00	\$ 70,255.00	\$ 79,350.00
Chamber Banquet	\$ 4,780.00	\$ 9,538.00	\$ 15,538.00
Promotional Sponsors	\$ -	\$ 800.00	\$ 1,600.00
Restitution	\$ -	\$ 1,113.00	\$ 1,359.00
Interest/Inestment Income	\$ 1,255.00	\$ 11,718.00	\$ -
Other Income	\$ -	\$ 11,636.00	\$ -
Ambassador Events	\$ 364.00	\$ 2,617.00	\$ 2,505.00
Military Affairs	\$ 3,083.00	\$ 1,150.00	\$ 2,000.00
Kris Kindl Markt	\$ 8,648.00	\$ 8,786.00	\$ 58,344.00
Jack Rabbit Run	\$ 5,935.00	\$ 5,371.00	\$ 12,017.00
Rabbit Fest	\$ 89,923.00	\$ 99,721.00	\$ 134,590.00
Summer Run To Fun	\$ 7,705.00	\$ 7,615.00	\$ 15,562.00
Gallop or Trot	\$ 5,139.00	\$ 6,115.00	\$ 6,000.00
<b>Grand Total Revenue</b>	<b>\$ 192,307.00</b>	<b>\$ 236,435.00</b>	<b>\$ 328,865.00</b>

**Operating Expenses**

**Chamber of Commerce Expenses**

**SPLIT MARKETING**

I-14 Guide	\$ -	\$ -	\$ 680.00
The Hills Magazine	\$ -	\$ -	\$ 600.00
Hood Howdy	\$ 1,044.00	\$ 342.00	\$ 600.00

**CHAMBER OPERATING**

Building Maintenance/Repairs/Signage	\$ 3,685.00	\$ 9,366.00	\$ 2,000.00
Property Taxes	\$ 150.00	\$ 252.00	\$ 150.00
Office Phone	\$ 1,755.00	\$ 1,486.00	\$ 743.00
Computer Maintenance	\$ 4,321.00	\$ 794.00	\$ 1,029.00
Utilities (water/electric)	\$ 4,520.00	\$ 4,866.00	\$ 2,260.00
Office Supplies	\$ 3,719.00	\$ 2,286.00	\$ 3,000.00
Software & Programs & Website Launch	\$ 569.00	\$ 4,456.00	\$ 1,278.00





