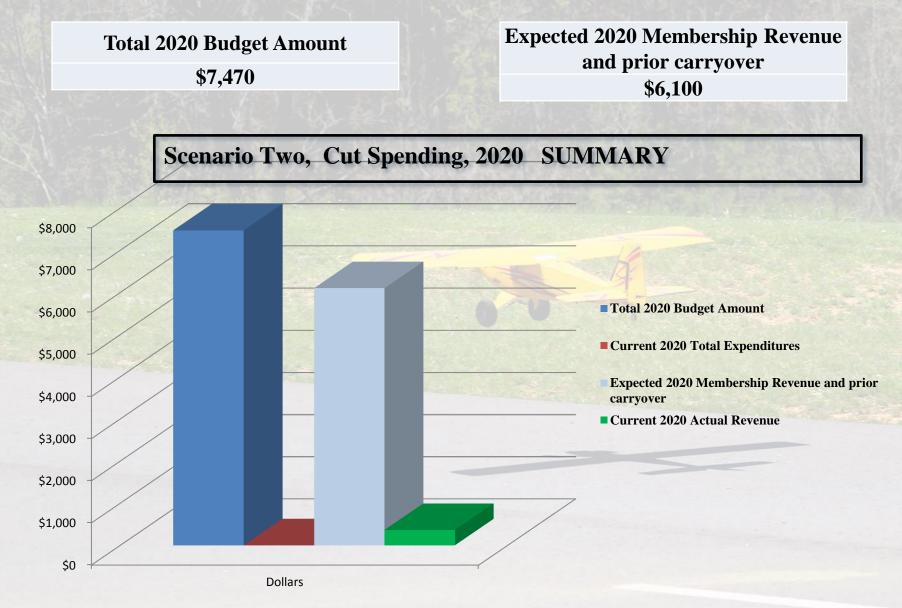
Budget Committee Recommendation

- Adopt Scenario Two, Shortfall is \$1,370:
- Fund \$1,500 From Surplus to cover Short Fall
- Reimburse Surplus with any Revenue generated in excess of 2020 Projection of \$6,100
- Appoint committees to look at areas to increase revenue or ways to cut costs
- Start developing FY 2021 Budget NLT 1 August 2020.

Scenario Two, Cut Spending



Revenue

Revenue Source

	Number	Rate		total
Adult Membership	28	\$ 99.00	16 N/8	\$ 2,772.00
Discounted Adult Membership	27	\$ 89.00	14. 15	\$ 2,403.00
Family Membership	3	\$ 124.00	公 定、当1	\$ 372.00
Discounted Family Membership	2	\$ 114.00		\$ 228.00
Park Membership	1	\$ 50.00		\$ 50.00
Discounted Park Membership	0	\$ 40.00		\$ -
Youth Membership	1	\$ 25.00	Same Providence	\$ 25.00
Discounted Youth Membership	0	\$ 15.00	K	\$ -
Donations		10	123	
Chill and Grill			1 3 Mar 1	
Raffels				
Account Intrest				
Prior FY Carry over		- Aller and and		\$ 250.00
Product Sales				and the second sec
				-
		r	Fotal:	\$ 6,100.00

Total 2020 Budget Amount

\$7,470

Scenario Two, Cut Spending

Annual Operations and Maintenance (O&M).

Item	Projected Cost	Budget Amount
Field Mowing	\$2,240	\$1,980
Porta-Potty Rental/service	\$1,140	\$1,140
Electric Utility	\$780	\$600
Web Site internet service	\$1,200	\$1,200
Web Hosting	\$156	\$78
Wind Socks	\$30	\$30
AMA Dues	\$120	\$120
State Non-Profit Corp Fee	\$20	\$25
American Flag	\$50	\$0
Office Supplies	\$122	\$122
	100 6.9.1	
	141 N. 122 P.S.	13 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Total:	\$5,858	\$5,295

Item	Projected Cost	Budget Amount
Chillin and Grillin	\$400	\$400
Indoor Fly	\$400	\$300
Spring Fly In/Swap Meet	\$250	\$100
Natl Model Avn Day Fly In	\$250	\$200
New Year's Fly In	\$100	\$0
Spring Work Day Summer Work Day	650 \$520	\$500
Fall Work winter Prep Day	\$75	\$125
Total:	\$2,645	\$1,625

nnual Community Outreach (CC			Annual Advertising (A)	,		Flight School (FS)				_	
Item Come Learn to Fly Day	Projected Cost	Budget Amount	Item	Projecte Cost	d Budget Amount	Item	Projected Cost	Budget Amount	Research and Development/New Technology (R&D)	Projected Cost	Budget Amoun
			JCRC Tri Folds	\$100	\$50	New Apprentice 15e	\$250	\$0	3D printer Software Program	\$0.00	\$0.00
	and the second		JCRC Business Cards	\$50	\$50	Apprentice Spare Parts	\$100	\$0	3D Printer	\$0.00	\$0.00
	\$250	\$0	Fly In/ Event Banners	\$200	\$100	New Spectrum 6 Transmitter	\$200	\$200	VR system	\$0.00	\$0.00
			Magazine/Paper Ads JCRC Coffee Mugs	\$200 \$300	\$0 \$0	Chaulkless Board	\$75	\$0	Test GeoTek Runway	\$0.00	\$0.00
Veterans' Day	\$150	\$0									
			-								
						_					
	Total:			Total:							
Total:	\$400	\$0	Total:	\$850	\$200	Total:	\$625	\$200	Total:	\$0	\$0

Annual Discretionar	y (D)	
Item	Projected Cost	Budget Amount
Board Member	\$50	\$0
Club President	\$50	\$0
Club Scty	\$100	\$100
Club Treas	\$50	\$0
Flight Instruction Coordinator	\$100	\$50
Total:	\$350	\$150