## FOL_2017-2018_Budget

### Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>Anticipated Revenue</th>
<th>YTD 6/30/18</th>
<th>YTD %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donations</td>
<td>$150</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Grants</td>
<td>$0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Fundraising:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Anticipated Revenue</th>
<th>YTD 6/30/18</th>
<th>YTD %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amazon Smile</td>
<td>$100</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Annual Book Sale</td>
<td>$3,600</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Book Sale (Ongoing)</td>
<td>$3,000</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Bake Sale</td>
<td>$350</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Cards</td>
<td>$1</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Costume Swap Sales</td>
<td>$100</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Concessions</td>
<td>$400</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>eBay Sales</td>
<td>$1</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Old Home Day</td>
<td>$1</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Other/Miscellaneous Sales</td>
<td>$100</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Photo Sales</td>
<td>$600</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Raffles</td>
<td>$500</td>
<td></td>
<td>0%</td>
</tr>
</tbody>
</table>

**Program Income:**

<table>
<thead>
<tr>
<th>Description</th>
<th>Anticipated Revenue</th>
<th>YTD 6/30/18</th>
<th>YTD %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coffee &amp; Tea</td>
<td>$1</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>First Lego League</td>
<td>$300</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>First Lego League, Jr</td>
<td>$1,500</td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td>Membership Fees</td>
<td>$1,000</td>
<td></td>
<td>0%</td>
</tr>
</tbody>
</table>

**Revenue Total**

<table>
<thead>
<tr>
<th>Anticipated Revenue</th>
<th>YTD 6/30/18</th>
<th>YTD %</th>
</tr>
</thead>
<tbody>
<tr>
<td>$11,704</td>
<td>$0.00</td>
<td>0%</td>
</tr>
</tbody>
</table>

### Expenses
<table>
<thead>
<tr>
<th>Program</th>
<th>Cost</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Programs</td>
<td>$300</td>
<td>0%</td>
</tr>
<tr>
<td>Adult SRP</td>
<td>$300</td>
<td>0%</td>
</tr>
<tr>
<td>Book Page subscription</td>
<td>$300</td>
<td>0%</td>
</tr>
<tr>
<td>Donor Perfect Software</td>
<td>$60</td>
<td>0%</td>
</tr>
<tr>
<td>Refreshments</td>
<td>$700</td>
<td>0%</td>
</tr>
<tr>
<td>FOHL Events</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- One-Time Expenses</td>
<td>$120</td>
<td>0%</td>
</tr>
<tr>
<td>- Annual Expenses</td>
<td>$600</td>
<td>0%</td>
</tr>
<tr>
<td>First Lego League</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- One-Time Expenses</td>
<td>$525</td>
<td>0%</td>
</tr>
<tr>
<td>- Annual Expenses</td>
<td>$680</td>
<td>0%</td>
</tr>
<tr>
<td>First Lego League, Jr</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- One-Time Expenses</td>
<td>$1,680</td>
<td>0%</td>
</tr>
<tr>
<td>- Annual Expenses</td>
<td>$2,410</td>
<td>0%</td>
</tr>
<tr>
<td>LegoLend</td>
<td>$500</td>
<td>0%</td>
</tr>
<tr>
<td>Youth Programs</td>
<td>$300</td>
<td>0%</td>
</tr>
<tr>
<td>Youth SRP</td>
<td>$700</td>
<td>0%</td>
</tr>
<tr>
<td>Fundraising Supplies</td>
<td>$500</td>
<td>0%</td>
</tr>
<tr>
<td>Office Supplies / Postage</td>
<td>$75</td>
<td>0%</td>
</tr>
<tr>
<td>Liability Insurance</td>
<td>$900</td>
<td>0%</td>
</tr>
<tr>
<td>Printing &amp; Copying</td>
<td>$100</td>
<td>0%</td>
</tr>
<tr>
<td>- Printing &amp; Publications</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Program Promotions</td>
<td>$350</td>
<td>0%</td>
</tr>
<tr>
<td>Taxes and Licenses</td>
<td>$75</td>
<td>0%</td>
</tr>
<tr>
<td>Gifts to the Library</td>
<td>$529</td>
<td>0%</td>
</tr>
</tbody>
</table>

**Expense Total**

$11,704  $0.00  0%
| Gain/(Loss) | $0 | $0 |