

**2021-2022 CHARITABLE BUDGET DRAFT Created 14 July**

	<b>2020-21 Budget</b>	<b>2021-2022 Proposed</b>
<b>INCOME</b>		
Thrift Shop*	\$18,000.00	\$30,000.00
Dividends	\$20.00	\$20.00
Charity Auction Income*	\$13,000.00	\$20,000.00
<b>Total Income Anticipated</b>	<b>\$31,020.00</b>	<b>\$50,020.00</b>
<b>PROJECTED EXPENSES</b>		
<b>Operating Expenses</b>		
Auction**	\$2,000.00	\$6,500.00
General Insurance	\$1,450.00	\$1,450.00
Helping Hands	\$1,500.00	\$2,000.00
Commando Cookie Drive		\$500.00
Dorm Council		\$1,200.00
AFEV Events		\$1,000.00
Thrift Shop Volunteer Appreciation	\$250.00	\$1,000.00
Administrative Charitable Expense	\$125.00	\$600.00
<b>Total Operating Expense</b>	<b>\$5,325.00</b>	<b>\$14,250.00</b>
<b>Scholarship Expenses</b>		
Administrative	\$125.00	\$200.00
Scholarship Ceremony	\$150.00	\$200.00
Scholarships	\$11,000.00	\$15,000.00
<b>Total Scholarship Expenses</b>	<b>\$11,275.00</b>	<b>\$15,400.00</b>
<b>Charity Expenses On Base</b>		
Angel Tree	\$1,000.00	\$1,000.00
First Sergeants Council	\$750.00	\$3,000.00
Hurlburt Airmen's Voice	\$1,000.00	\$500.00
Youth Programs on Base	\$3,500.00	\$3,000.00
<b>Total On Base Charity Expenses</b>	<b>\$6,250.00</b>	<b>\$7,500.00</b>
<b>Charity Expenses Off Base</b>		
Air Commando Association	\$1,000.00	\$1,000.00
Air Force Charity Ball	\$500.00	\$500.00
Air Force Junior ROTC Award		\$250.00
Fisher House Emerald Coast	\$500.00	\$1,000.00
<b>Total Off Base Charity Expenses</b>	<b>\$2,000.00</b>	<b>\$2,750.00</b>
<b>Total Allocated Funds</b>		<b>\$39,900.00</b>
<b>Total Non-Allocated</b>	<b>\$17,450.00</b>	<b>\$10,120.00</b>

PROJECTED TOTAL

\$42,300.00

\$50,020.00

<b>Change</b>
\$12,000.00
\$0.00
\$7,000.00
\$19,000.00
\$4,500.00
\$0.00
\$500.00
\$500.00
\$1,200.00
\$1,000.00
\$750.00
\$475.00
<b>\$8,925.00</b>
\$75.00
\$50.00
\$4,000.00
<b>\$4,125.00</b>
\$0.00
\$2,250.00
-\$500.00
-\$500.00
<b>\$1,250.00</b>
\$0.00
\$0.00
\$250.00
\$500.00
<b>\$750.00</b>
<b>\$39,900.00</b>
<b>-\$7,330.00</b>

\$7,720.00