

FOKA Proposed 2019-2020 Budget

Expense category	2018-2019 Budgeted Amount	Actual Expense 2018-2019	Variance	Proposed 2019-2020 Budget	Proposed variance
Advertising	\$250.00	\$79.50	\$170.50	\$250.00	\$170.50
Lawn Maintenance	\$4,500.00	\$1,940.00	\$2,560.00	\$3,250.00	\$1,310.00
Landscaping	\$1,500.00	\$678.09	\$821.91	\$1,750.00	\$1,071.91
PO Box Rental	\$60.00	\$131.00	(\$71.00)	\$200.00	\$69.00
Postage Charges	\$600.00	\$793.54	(\$193.54)	\$850.00	\$56.46
OC Water	\$380.00	\$96.60	\$283.40	\$380.00	\$283.40
LG & E	\$2,496.00	\$2,780.89	(\$284.89)	\$3,000.00	\$219.11
Website Hosting & Admin Fees	\$1,200.00	\$167.68	\$1,032.32	\$1,200.00	\$1,032.32
Legal Fees	\$2,000.00	\$585.00	\$1,415.00	\$2,000.00	\$1,415.00
Miscellaneous	\$500.00	\$238.38	\$261.62	\$500.00	\$261.62
Holiday Decor	\$500.00	\$182.12	\$317.88	\$500.00	\$317.88
Liability Insurance	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00
			\$0.00		\$0.00
	\$14,186.00	\$7,672.80	\$6,513.20	\$13,880.00	\$6,207.20