

Shawnigan Cobble Hill Farmers Institute	
Budget 11/1/2018 to 10/31/2019	
	Budgeted Amount
REVENUE	
Hall Income	
Rental Income	29,850.00
Damage Deposit Income	
Grant - Field	
Other Rentals	
Other Sales	
Institute Income	
Donations	500.00
Grants	20,000.00
Insurance Rebate	200.00
Membership Fees	600.00
Interest Earned	300.00
Fair Income	
Vendors	6,400.00
Donations	
Displays Income	
Entry Fees - Hall	
Entry Fees - Horses	1,400.00
Entry Fees- Livestock	
Gate Receipts	31,000.00
T-Shirt/Novelty Sales	-
Welly/Fish/Hay Bale Entry Fees	
Recycling	100.00
Rides Income	1,800.00
Prize Money Received - Hall	700.00
Prize Money Received - Livestock	
Prize Money Received - Welly/Fish/Hay	150.00
Sponsorship	22,600.00
Prior Year's Income	
Seedy Saturday Income	
Vendors	1,500.00
Seed Sales	150.00
Celebrations, Concerts & Shows	
Donations	1,500.00
Spring Dinner Dance	
TOTAL REVENUE	118,750.00

EXPENSE	
Hall Expenses	
Advertising	
Cleaning Contract	7,000.00
Cleaning & Paper Supplies	2,500.00
Grounds Equipment & Furniture	
Kitchen Equipment	
Hall Furniture & Fixtures	
Hall Equipment	
Licences & Permits	150.00
Repair & Maintenance	15,000.00
Repair & Maintenance - Equipment	
Repairs & Maint. - New Barn	
Repairs & Maint. - Hall Renovations	
Repair & Maint - Field	
Repairs & Maint. - Out Buildings	
Telephone	500.00
Security (includes new key pads for Youth Hall and Stu Armour)	12,000.00
Hydro - Main Hall 9387 4026 701	3,200.00
Hydro - Youth Hall/Barn 6794 874	2,800.00
Heating & Cooking Fuel	800.00
Water	1,000.00
Garbage Disposal	1,200.00
Workers Compensation Expense	100.00
Institute Expenses	
Advertising	100.00
Bank Charges	150.00
Conferences	
Donations	
Insurance	18,200.00
Office Supplies	400.00
Licences, Fees & Permits	100.00
Photocopying	
Postage	150.00
Volunteer Appreciation	1,000.00
Website/Social Media Expense	2,000.00
Fair Expenses	
Advertising	7,400.00
Awards Dinner	400.00
Catalogue Design & Printing	4,500.00
Displays & Demonstrations	1,600.00
Entertainment on Stage	-
Entertainment in Commons	2,500.00
First Aid	500.00
Ground Maintenance	1,000.00
Hall Maintenance	500.00
Judges	1,500.00

Licences, Fees & Permits	
Memberships	400.00
Office Supplies	100.00
Rides Expense	1,800.00
Rentals - Fence	1,680.00
Rentals - Tents	750.00
Rentals - Toilets	1,000.00
Security	650.00
T-Shirt/Hat Purchases	-
Transportation & Parking	1,500.00
Volunteer Appreciation	1,200.00
Prize Payouts - Hall	3,020.00
Prize Payouts - Livestock	
Prize Payouts - Welly/Fish/Hay Bale	280.00
Prize Payouts - Misc Games	
Ribbons & Rosettes	1,500.00
Trophy Engraving	1,200.00
Halloween Expenses	
Consumables	200.00
Seedy Saturday Expenses	
Advertising	1,200.00
Prizes	100.00
Seed Purchases	200.00
Celebrations, Concerts, Meetings	
Advertising	
Donations	1,500.00
Meals & Food Expenses	220.00
TOTAL EXPENSE	106,750.00
Transfer to Contingency for Asset Replacement	12,000.00
NET INCOME	-