

YRA ANNUAL BUDGET 2019-2020 PROPOSAL

	2019 PROPOSED	2019 ACTUAL		2020 PROPOSED	
Current Balance as of 11/13/19		\$3,137.61			New Road \$29,291.81
INCOME				INCOME	
MEMBERSHIP DUES - RENEWAL	\$96,525.00	\$96,525.00		MEMBERSHIP DUES - RENEWAL	\$96,525.00
	\$1,650/year				\$1,650/year
MISC INCOME / NEW MEMBERS		\$6,000.00			
TOTAL INCOME	\$96,525.00	\$102,525.00		TOTAL INCOME	\$96,525.00
EXPENSES				EXPENSES	
LEASE	\$65,000.00	\$65,000.00		LEASE	\$65,000.00
INSURANCE	\$1,524.00	\$1,485.00		INSURANCE	\$1,524.00
FISH	\$3,500.00	\$3,500.00		FISH	\$3,500.00
PORTABLES	\$2,000.00	\$2,060.00		PORTABLES	\$2,000.00
MAINTENCE / SERVICE FEES	\$1,500.00	\$54.03		MAINTENCE	\$1,500.00
DOCKS / LAKE CLEAN-UP	\$7,500.00	\$4,680.00		DOCKS / LAKE CLEAN-UP	\$7,500.00
MISC	\$1,000.00	\$1,015.90		MISC	\$1,000.00
TOTAL EXPENSES	\$82,024.00	\$77,794.93		TOTAL OPERATING EXPENSES	\$82,024.00
				<i>(Estimated 2020 Loan Payment)</i>	<i>\$14,000.00</i>
					\$96,024.00

(a portion of the fish line item may be used on dock if needed)