



Budget 2020 - 2021

INCOME	PROPOSED 2019-20	ACTUAL 2019-20	PROPOSED 2020-21
ARTA Dues	\$7,505.00	\$6,255.00	\$5,610.00
Luncheon	\$1,043.00	\$0	\$1,200.00
Scholarship Fund	\$21,475.00	\$15,252.91	\$500.00
VRTA Dues	\$2,180.00	\$1,780.00	\$1,580.00
TOTALS	\$32,203.00	\$23,287.91	\$8,890.00
EXPENSES			
Church	\$900.00	\$1,200.00 ²	\$0
Communications	\$0	\$0	\$1,000.00
Directory	\$2,200.00	\$2,183.60	\$2,200.00
Donations	\$1,250.00	\$1,150.00	\$1,250.00
Hospitality	\$100.00	\$41.34	\$0
Luncheon	\$1,200.00	\$90.20	\$1,200.00
Membership	\$650.00	\$591.24	\$650.00
Newsletter	\$2,000.00	\$1,642.64	\$2,200.00
Programs	\$500.00	\$342.25	\$500.00
Scholarships	\$20,000.00	\$15,735.00 ⁴	\$500.00
Tax Prep	\$125.00	\$150.00	\$150.00
VRTA Conference	\$1,000.00	\$728.73	\$1,000.00
VRTA Dues	\$2,180.00	\$1,780.00	\$1,580.00
Miscellaneous	\$98.00	\$47.56	\$100.00
TOTALS	\$30,953.00	\$25,682.56	\$11,830.00

2020 – 2021 budget annotations.

Because our year was truncated, many proposals are based on 2019 - 2020 proposals.

INCOME

ARTA Dues	435 members – 32 who are part of a couple – 49 Lifetime + 16 couples paying \$20.
Luncheon	Proposed 2019 – 2020.
Scholarship Fund	Donations are made to ACF FESF which we do not control. \$500 in Budget anticipates that a few will mail donations to ARTA and not ACF.
VRTA State	Actual 2019 – 2020 minus 1 that was lifetime.

EXPENSES

Church	The current consensus is that we are unlikely to meet in person until sometime in 2021. Should we be able to meet in person prior to the Luncheon we will have to find a place.
Communications	Zoom meetings + website development. After initial costs, website should be less.
Directory	Proposed 2019 - 2020
Donations	Proposed/Actual 2019 – 2020
Hospitality	Zeroed out since we will not meet in person until ?
Luncheon	Matches proposed income for 2020 – 2021.
Membership	Proposed 2019 - 2020
Newsletter	4 issues x \$550 per issue
Programs	Proposed 2019 - 2020
Scholarships	Matches proposed 2020 – 2021 income. Most scholarship donations will be made directly to ACF.
Tax Prep	Actual 2019 - 2020
VRTA Conference	Proposed 2019 – 2020; at best there may only be a spring meeting.
VRTA Dues	Actual 2019 – 2020 minus 1 Lifetime
Miscellaneous	Proposed 2019 - 2020

Programs and VRTA Conference expenses are likely to be less.