

Roswell Business Alliance  
Projected Budget FY 2012 - 2016

Revenue	2012*	2013	2014	2015	2016
Membership Dues - Tiered System	\$18,500	\$86,000	\$150,000	\$210,000	\$264,000
Miscellaneous Promotions	\$2,984	\$5,284	\$12,500	\$12,000	\$12,000
Start Up Funding - City of Roswell Client Fee	\$175,000 \$0	\$335,000 \$0	\$252,250 \$0	\$92,000	\$0
<b>Total Income</b>	<b>\$196,484</b>	<b>\$426,284</b>	<b>\$414,750</b>	<b>\$424,000</b>	<b>\$426,000</b>
<b>Expenses</b>					
Salaries & Benefits	\$102,350	\$204,700	\$206,700	\$212,700	\$214,700
Rent (when space available)	\$3,000	\$12,000	\$12,000	\$12,000	\$12,000
Contractural Services	\$13,500	\$27,000	\$20,000	\$20,850	\$20,850
Advertsing, Printing, Promotion	\$57,200	\$143,000	\$141,450	\$143,000	\$143,000
Operating Materials & Supplies	\$13,434	\$33,584	\$34,600	\$35,450	\$35,450
One Time Expenses - Furniture	\$7,000	\$6,000	\$0	\$0	\$0
<b>Total Expenses</b>	<b>\$196,484</b>	<b>\$426,284</b>	<b>\$414,750</b>	<b>\$424,000</b>	<b>\$426,000</b>
* 6 months (Jan 1 to June 30)					