

|                             | 2004<br>actual | 2005<br>actual | 2006<br>budget | 2007<br>actual | 2008<br>budget |  |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|--|
| <b>INCOME</b>               |                |                |                |                |                |  |
| <b>Membership</b>           |                |                |                |                |                |  |
| Participants                | 10545          | 13335          | 18850          | 17015          | 17050          | No early birds this year                                       |
| Nonparticipants             | 0              | 0              | 0              | 750            | 750            |  |
| Expanded Web Presence       | 0              | 0              | 0              | 1275           | 1200           |  |
|                             | 10545          | 13335          | 18850          | 19040          | 19000          |  |
| <b>Donations</b>            |                |                |                |                |                |  |
| Map Book Advertising        | 6250           | 7375           | 8050           | 8300           | 8000           |  |
|                             | 16795          | 20710          | 26900          | 28050          | 27000          |  |
| <b>EXPENSES</b>             |                |                |                |                |                |  |
| <b>Compensation</b>         |                |                |                |                |                |  |
| Banner Design               |                |                |                | 250            | 250            |  |
| Coordinator                 |                | 6010           | 7000           | 12000          | 0              | This line item was probably a catch-all in previous years      |
| PR                          |                |                |                |                | 2000           |  |
| Flyer/Poster                |                |                |                | 250            | 250            |  |
| Ad Sales                    |                |                |                | 830            | 800            | auto-adjusts: 10% of ad sales                                  |
| Design Services (map)       |                | 1463           | 1700           | 1250           | 1500           | Similar layout   |
| Postcard                    |                |                |                | 250            | 0              |  |
| Preview Exhibit             |                | 500            |                |                |                |  |
| Website                     |                |                |                | 1250           | 1500           | Maybe this should adjust for Expanded Web Presence?            |
| Artist Talks                | 150            |                | 350            | 300            | 450            |  |
|                             | 150            | 7973           | 9050           | 16380          | 6750           |  |
| <b>Printing</b>             |                |                |                |                |                |  |
| Banners                     | 0              | 0              | 0              | 700            | 1000           | 8 lamp pole banners. But if there's extra income we'd like 16. |
| Copies                      | 134.51         | 242            | 275            | 163.4          | 200            |  |
| Posters                     | 0              | 0              | 0              | 0              | 400            |  |
| Postcard                    | 0              | 0              | 0              | 2098           | 0              |  |
| Map                         | 4653           | 5816           | 7000           | 8455           | 9600           | auto-adjusts \$10 per exhibiting artist and by 50% of ad sales |
|                             | 4787.51        | 6058           | 7275           | 11416.4        | 11200          |  |
| <b>Advertising</b>          |                |                |                |                |                |  |
| Placement - print (incl. T) | 2873.1         | 4320           | 5000           | 0              | 0              |  |
| Placement - WBUR            | 1500           | 0              | 0              | 0              | 1500           |  |
| Placement - Web             | 0              | 0              | 0              | 0              | 750            |  |
| Printing                    |                | 1847           | 2200           | 0              | 0              |  |
|                             | 4373.1         | 6167           | 7200           | 0              | 2250           |  |
| Kickoff Event               | 0              | 0              | 0              | 0              | 2000           | Probably a parade. If we can't do it for \$2K, punt.           |
| Trolleys                    | 0              | 0              | 0              | 0              | 2500           | 2 trolleys for 12 hours. Donated trolleys over and above.      |
| Construction                | 79.05          | 666            | 800            | 500            | 500            |  |
| Food & Refreshment          | 0              | 75.5           | 0              | 88.97          | 0              |  |
| Paypal Fees                 | 0              | 0              | 0              | 480.1          | 500            |  |
| Preview Show                | 524.58         | 250            | 275            | 328.14         | 0              | If we resurrect this, budget comes from the kickoff event      |
| Site Marking Expenses       | 64.15          |                |                | 76.74          | 0              |  |
| Supplies                    | 269.78         | 415            | 500            | 69.34          | 250            | This seems to have meant different things over the years       |
| Volunteers                  | 250            | 251            | 275            | 50             | 250            |  |
| Parent Organization Expense | 845.68         | 627            | 715            | 700            | 750            |  |
|                             | 11343.85       | 22482.5        | 26090          | 30089.69       | 26950          |  |
|                             | 5451.15        | -1772.5        | 810            | -2039.69       | 50             | No margin means I'll have to cut things if income falls short  |