

## BCC 2017/18 Budget (Draft for Input/Approval)

Description	2016/17 Budget	2017/18 % Increase/ Decrease	2017/18 \$\$ Increase / Decrease	2017/18 Budget	Notes:
<b>Revenue</b>					
Member Contribution	\$416,852.10	0.002%	\$7.90	\$416,860.00	1
Year-End Carry Forward	\$15,000.00	13.6%	\$2,040.00	\$17,040.00	2
<b>Total Revenues</b>	<b>\$431,852.10</b>		<b>\$2,047.90</b>	<b>\$433,900.00</b>	
<b>Expenses</b>					
<b>Base Expenses:</b>					
Office Overheads	\$46,000.00	0.0%	\$0.00	\$46,000.00	3
Travel & Meeting Expenses	\$45,000.00	0.00%	\$0.00	\$45,000.00	
Vehicle Allowance	\$5,400.00	0.0%	\$0.00	\$5,400.00	
Management & Admin Fees (2.25 FTE)	\$273,500.00	0.5%	\$1,500	\$275,000.00	4
<b>Sub Total Base Expenses</b>	<b>\$369,900.00</b>		<b>\$1,500.00</b>	<b>\$371,400.00</b>	
<b>Project Specific Expenses:</b>					
Communications	\$48,000.00	0.00%	\$0.00	\$48,000.00	
Research & Strategic Development	\$15,500.00	-35.48%	(\$5,500.00)	\$10,000.00	5
Special Events	\$0.00		\$1,500	\$2,500.00	6
Contingency	\$1,230.00	62.60%	\$770.00	\$2,000.00	
<b>Total Project Specific Expenses</b>	<b>\$64,730.00</b>		<b>(\$3,230.00)</b>	<b>\$62,500.00</b>	
<b>Total Expenses (Base + Project)</b>	<b>\$434,630.00</b>		<b>(\$1,730.00)</b>	<b>\$433,900.00</b>	

**Note: 'Original' 2015/16 Budget was \$473,460**