

DELANO KINDRED, INC
 PROPOSED OPERATING BUDGET
 JUNE 1, 2021 - MAY 31, 2022

Updated: 5/10/2021

	Actuals June 1, 2020- April 30, 2021	Approved Budget June 1, 2020- May 31, 2021	Proposed Operating Budget June 1, 2021-May 31, 202
Income			
Membership dues and administrative fee	\$6,510	\$3,000	\$6,000
Donations and transfers	2,706	3,000	3,000
Annual Meeting (Meeting registration)	0	0	600
Reunion (Meals, Tours)	0	0	2,000
Merchandizing	175	500	500
Increase in market value of investment	304	300	300
Total Income	9,694	6,800	\$12,400
Expenses			
Memorialization Accounts			
Website development	1,898	2,000	3,000
DNA funding	0	0	0
Plimoth Plantation	500	500	500
Gravestone project	1,000	3,000	0
Memorial Fund	0	0	0
European Research	0	250	1,500
Leiden American Pilgram Found:	0	0	0
Annual drawing	200	200	200
501(c)(3) Project(s) - TBD	0	0	5,000
Total Memorialization Accounts	3,598	5,950	10,200
Merchandizing (publications)			
Merchandizing	0	500	500
Shipping and handling	0		
PayPal fees	0		
Total Merchandizing	0	500	500
Admin/Operations			
Annual & board meetings	0	400	600
Office, admin, & membership	210	500	500
Educational newsletters	0	2,320	3,200
Genealogy	0	0	0
Other items approved by board	0	100	0
Total Admin/Operations Expense	210	3,320	4,300
Reunion			
Reunion (Meals, Tours)	0	0	2,000
Total Reunion Expenses	0	0	2,000
Total Expenses	\$3,808	\$9,770	\$17,000
Net Excess of Revenue over Expenses	\$5,887	-\$2,970	-\$4,600