

Re LEAP

FINANCE COMMITTEE RECOMMENDED BUDGET - JULY 4, 1973

Projected Monthly Overhead Budget for the Period July 1/73 to Nov. 30/73

This budget is a proposal to the Business and General Meetings. It includes all non-salary expenses except for the one extra salary which is not covered by LIP, CYC or the B.C. Government.

This money belongs to all members. We have tried to budget for the maximum amounts to be spent on members' needs. If you think the money could be better spent, bring your recommendations to upcoming Business and General Meetings.

The Finance Committee has two recommendations to go along with the budget:

- 1) Tithes be reviewed regularly to ensure they are being paid;
- 2) Expenses for drop-in center, activities and transportation be watched closely as they have been high for the past few months.

Monthly Income

LIP 17%.....	\$ 1,122
BC Gov't Provincial Sec'y.....	250
City Hall.....	418
Interest.....	65
Tithe donations.....	1,195
(Lanny (145), Barry (90), Nancy S. (90), Ross (80), Dick, Kathy, Everett, Molly, Jackie, Pat, Nancy M., Helen Clyde (79 x 9IX), Ann, Jim Johanna, Al, Joe, Stan, Fran (0 x 7)	
Total monthly income.....	<u>\$ 2,971</u>

320	2815
117	499
62	<u>2316</u>
499	

Monthly Expenses

Accountant.....	\$ 150	0
One extra salary.....	320	-
Drop-in center		
Rent.....	350	350
Operation.....	200	250
Maintenance & renovation...	100	70
Hydro.....	60	50
Phone.....	105	90
Activities.....	200	170
Canada Pension Plan.....	117	-
Unemployment Insurance.....	62	-
Crafts.....	100	150
Office.....	60	95
Printing (newsletters etc.)...	170	200
Research.....	50	
Library.....	25	135

Transportation		
Bus - Insurance...	26	
Operating...	80	
Repairs.....	10	
Total.....	116	
BC Govt	-119	
Bus Net.....		00
Van - Insurance... 20	25	
Operating... 50	85	
Repairs..... 25	30	
Van total.....		95 140
Other vehicles & transport.		75 70
Insurance - fire & liability..		51
Capital expenses.....		50
Residences supplements		
East End.....		25 33 + 40
North End.....		50 33 + 20
South End.....		150 33 + 40
West End.....		250 440
Total Monthly Expenses.....		<u>\$2,815</u>

(to next column)