

Item / Year	2018 Actual	2019 Actual	2020 Act	2021 Budget	2021 Forecast	2022 Budget
Income						
Full Member Subs	7,500	7,000	7000	7000	7000	7000
Assoc. Member Subs	350	450	250	350	150	150
Life Member Subs	95		50			
Surplus on Annual Meeting	11,573	5,075	0	3000		2500
Sponsorship - JETA						
Sales of Dairy Queen	860	1,225	105		105	150
Misc	57	125			10	
Total Income	20,435	13,875	<u>7446</u>	<u>10350</u>	<u>7265</u>	<u>9800</u>
Secretariat Expenditure						
Secretariat	6,600	7,200	7200	7200	7200	6600
Meetings/admin		94		150		
Travel	789	1,532	109	250	-492	250
Audit	385	350	263	300	250	1000
Costs - Dairy Queen	1,229	289	159	150	153	150
Bank	338	232	124	200	125	150
Web site & Advertising	640	1,082	555	1000	555	1000
Gifts	1,263	325		200		200
General Overheads	2439	353	49	150	55	100
Contingency				300		300
Sub-total	13,683	11,457	<u>8459</u>	<u>9900</u>	<u>7846</u>	<u>9750</u>
Project Expenditure						
Youth Travel (JETA & Awards)	14,262					
World Jersey Cheese Awards	2,200	2,350				
Sub-total	16,462	2,350				
Total Expenditure	30,145	13,807	<u>8459</u>	<u>9900</u>	<u>7846</u>	9750
Net Income	-9,710	68	<u>1013</u>	<u>450</u>	<u>581</u>	50