

### 2019 Revenue and Expenses vs 2020 Budget

Category	Itemized	Revenue		Expenses	
		2019 Actual	2020 Budget	2019 Actual	2020 Budget
<b>Annual Dues and Operating Expenses</b>					
	Dues (Includes dues received in 2018 for 2019)	\$ 5,629.24	\$ 4,000.00		
	FBI National Dues (2019 & 2020)			\$ 475.00	\$ -
	Insurance (2019 & 2020)			\$ 923.00	-
	National Conference			\$ 2,000.00	\$ -
	Quantico Board Member Travel (Reimbursed in 2020)			\$ 1,000.00	\$ -
	Office Supplies and Hardware			\$ 1,088.11	\$ -
	Marketing and Advertising			\$ 447.31	\$ 750.00
	Annual Meeting			\$ 537.67	\$ 2,000.00
	Bank Charges			\$ 21.94	\$ 25.00
	Contractors			\$10.50	\$0.00
	Meals & Entertainment			\$467.22	\$500.00
Community Outreach		\$ 8,100.00	\$ -		
	Chevell Shepherd			\$ 3,000.00	\$ -
	Mark Wahlberg Foundation			\$ 2,333.89	\$ -
	Insurance			\$ 250.00	\$ -
	APS Facility			\$ 1,000.00	\$ -
	Video Equipment			\$ 186.00	\$ -
Citizens Academy	Meals	\$ 3,271.77	\$ 1,025.00	\$ 3,187.71	\$ -
	Citizens Academy Paper Products			\$ 154.35	\$ 115.32
Golf Tournament	Corporate Sponsors & Players (Reimbursed 2020)	\$ 2,150.00	\$ -	\$ 1,173.00	\$ -
Trap Shooting	Corporate Sponsors & Participants	\$ 1,064.80	\$ 2,000.00	\$ 772.00	\$ 1,200.00
Children Gift and/or Book Drive		\$ 350.00			
	Adopt a Child Christmas			\$ 831.98	\$ 1,000.00
	Reimbursed Children Account			\$ 158.78	
Quantico	Deposits	\$ 1,551.80	\$ -		
	Meals			758.44	0
	Refunds Due (have not paid)			\$ 793.36	\$ -
FBI Speaker Event		\$ 171.46	\$ -		500
	Travel			318.56	
Fundraiser	Challenge Coins (300 @ \$5) - Sell 1/3		\$ 1,500.00		\$ 1,500.00
		\$ 22,289.07	\$ 8,525.00	\$ 21,888.82	\$ 7,590.32