

Friends of Boyd Hill Nature Preserve, Inc.
Fiscal Year 2019 Budget
January 1, 2019 to December 31, 2019

	<u>2018 Budget</u>	<u>Estimated^(a) 2018 Rev. & Exp.</u>	<u>2019 Budget</u>
Revenue:			
Birds of Prey	\$9,000	\$8,534	\$9,050
Raptorfest Event	6,000	8,161	9,050
Membership Dues	9,000	10,566	10,100
Camp Scholarships	1,500	2,630	3,000
Other Donations	4,200	5,024	4,900
Boyd Hill Garden	-0-	6,179 ^(b)	1,200
Grants/Other Rev.	<u>-0-</u>	<u>80</u>	<u>1,700^(c)</u>
Total Revenue	<u>\$29,700</u>	<u>\$41,164</u>	<u>\$39,000</u>
Expenses:			
Birds of Prey	\$5,860	\$6,415	\$7,700
Raptorfest Event	4,050	2,662	2,650
Membership	3,150	3,125	3,900
Board & Admin.	3,000	1,063	2,050
Park Support ^(d)	23,800	31,894	15,100
Boyd Hill Garden ^(b)	1,650	2,284	3,500
Camp Scholarships	<u>3,000</u>	<u>3,190</u>	<u>4,800</u>
Total Expenses	<u>\$44,510</u>	<u>\$50,633</u>	<u>\$39,700</u>
Net Surplus(Loss)	<u>(\$14,810)</u> =====	<u>(\$9,469)</u> =====	<u>(\$700)</u> =====

Notes:

- (a) Revenues and expenses for 2018 represent actual revenues and expenses through November 30, 2018 plus estimated revenues and expenses for the month of December 2018.
- (b) The Boyd Hill Garden, previously known as the Pioneer Garden, will be planned and managed by the Boyd Hill Nature Preserve city staff effective January 2019. The Friends of Boyd Hill will assist city staff with various requests for supplies and other funding.
- (c) The amount of revenue budgeted for Grants/Other Revenue in 2019 represent interest revenue on excess funds placed in short and long-term certificates of deposits according to the Board's revised 2018 investment policy. Current funds placed in CDs equal \$100,000.
- (d) Park support expense in 2018 included funding for the Virtual Sandbox (\$11,000), Gopher Tortoise Survey (\$2,000), Gopher Tortoise Study (\$3,750), Double Swing Set (\$13,459), and the Boyd Hill Natural History Speaker Series (\$675), among other expenses. The Friends of Boyd Hill are in discussions with Boyd Hill city staff for funding of projects in 2019.