

Private Organization Annual Budget Forecast. Each PO must develop an Annual Budget Forecast to plan and control organization income and expenses and submit it to the MCB Butler MCCS at the end of the current reporting period. The Annual Budget Forecast must include the PO's budgeted income (e.g., retail sales, dues, donations) and budgeted expenses (e.g., payroll, supplies, equipment, travel) for the upcoming reporting period, separated into four monthly quarters for the reporting period. If the PO has employees, the Annual Budget Forecast must include a narrative statement identifying the number of PO employees, their positions, and their hourly wages or annual salaries, each listed by position.

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SAMPLE ANNUAL BUDGET FORECAST
20XX Budget for

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	Total
Budgeted Income					
Fund-Raisers					
Golf Tournament	\$5,000				\$5,000
Furniture Bazaar		\$23,000			\$23,000
Spring Festival			\$7,000		\$7,000
Summer Festival				\$8,500	\$8,500
Membership Dues	\$2,000	\$500	\$500	\$500	\$3,500
Membership T-Shirt Sales	\$600	\$100	\$100	\$100	\$900
Random Donations	\$100	\$100	\$100	\$100	\$400
TOTAL	\$7,700	\$23,700	\$7,700	\$9,200	\$48,300
Budgeted Expenses					
Scholarships			\$30,000		\$30,000
Administrative Fees	\$750	\$750	\$750	\$750	\$3,000
Community Day	\$400	\$400	\$400	\$400	\$1,600
Family Night Activities	\$500	\$500	\$500	\$500	\$2,000
Refreshments for Membership Meetings	\$375	\$375	\$375	\$375	\$1,500
Holiday Party	\$2,000				\$2,000
Family Picnic			\$2,000		\$2,000
Cultural Lunches	\$200	\$200	\$200	\$200	\$800
Insurance	\$600				\$600
Audit				\$500	\$500
TOTAL	\$4,075	\$4,475	\$33,475	\$1,975	\$44,000

NARRATIVE:

We will gain our income through our allotted amount of fund-raisers throughout the year, along with membership dues, t-shirt sales (sold only to organizational members), and random donations.

Our scholarships are the biggest budgeted expense for our organization; we plan to give \$3,000 scholarships to ten deserving students. Administration fees include the cost of utilizing the room for our meetings (\$450 per quarter) and the cost of printing publications for our membership, along with any other associated administration fees. For our community day we choose a school and provide lunch for the teachers and administration. Family night activities include a night of entertainment for our PO members and their families (normally either bowling or going to the theatre to watch a family appropriate movie). Each month our organization will send representatives to the base cultural special emphasis programs (e.g. Black History Month, Women's History Month, etc).