

MY Town		
2018-19 Operating Budget		
		2019
		Budget
INCOME:		
	Unrestricted Donations/Sponsorships:	
	Measure X SRTS	87,500.00
	Foundations/Organizations/Corporate	
TOTAL INCOME		87,500.00
EXPENSES:		
	Exhibit Capital Expences:	
	Flooring	35,000.00
	Bike Shop	1,000.00
	Additional Exhibits/Props - transportation	5,000.00
	Murals/Signage/transportation	5,000.00
	Installation	5,000.00
	Design	3,000.00
	Operating Expences:	
	Traffic Safety Consultants	Existing Contract
	Liability Insurance	Donated (CSUMB)
	Janitorial	Donated (CSUMB)
	Marketing, Publicity & Advertising	2,000.00
	Meeting Expenses	250.00
	Miscellaneous	250.00
	Office Expense/Supplies	5,000.00
	Personnel	20,000.00
	Rent - Storage	2,000.00
	Restoration, Repairs & Maintenance	3,000.00
	Utilities	Donated (CSUMB)
	Volunteer Program/ Expences	1,000.00
TOTAL EXPENSES		87,500.00
NET INCOME		-