

**Red Cedar Zen Community
2019 Budget**

	2018 Actual	2019 Budget
Income		
Financial Contributions		
Membership	22,505	24,000
Donations (Annual Appeal & Other)	11,990	12,000
Total Financial Contributions	34,495	36,000
Rentals		
BIMS	14,337	15,650
Fixed Fee Rentals	4,563	4,500
No Fee Rentals (Donations)	1,451	1,400
Total Rentals	20,351	21,550
Retreats & Classes		
Samish	46,450	47,000
Other Retreats & Classes	10,390	9,000
Total Retreats & Classes	56,840	56,000
Miscellaneous (Interest, etc.)	787	590
Total Income	112,473	114,140
Expense		
Administrative*	6,490	21,300
Furnishings & Equipment	268	2,000
Lease	32,815	31,300
Library	70	200
Maintenance & Repair	707	1,500
Priest Housing Allowance	15,600	16,800
Retreats & Classes	42,967	39,850
Scholarships	0	2,000
Supplies	1,036	1,000
Utilities	3,157	3,400
Miscellaneous	70	0
Total Expense	103,180	119,350
Net Income	9,293	-5,210** (4.56% of income)

* Reflects expenses for bookkeeping and technical services

** Reflects the use of reserve funds for improving the financial infrastructure of RCZC