

**Red Cedar Zen Community
2017 Budget**

	2016 Actual	2017 Budget
Income		
Financial Contributions		
Membership	20,580	24,000
Donations (Annual Appeal & Other)	10,810	4,120
Total Financial Contributions	31,390	28,120
Rentals		
BIMS	15,582	
Fixed Fee Rentals	4,137	
No Fee Rentals (Donations)	1,574	
Total Rentals	21,293	19,190
Retreats & Classes		
Samish		
Other Retreats & Classes		
Total Retreats & Classes	43,099	46,110
Miscellaneous (Interest, etc.)	199	260
Total Income	95,981	93,680
Expense		
Administrative	4,364	5,600
Donations & Membership	194	200
Furnishings & Equipment	113	130
Lease	28,574	29,360
Maintenance & Repair	2,054	2,160
Priest Housing Allowance	9,500	12,000
Retreats & Classes	32,382	34,800
Supplies	436	520
Utilities	2,861	3,090
Zendo	462	510
Total Expense	80,940	88,370
Net Income	15,041	5,310 (5.7% of income)