

**Team Osan Spouses' Club 2021-2022 Proposed Welfare Budget**

		2020-2021 Proposed	2020-2021 Actual	2021-22 Proposed	2021-22 Actual	
<b>INCOME</b>						
	Encumbered	\$9,425.93				
120	Interest Income	\$0.00	\$3.12	\$3.00	\$2.09	
150	Net Thrift Store Income	\$30,000.00	\$24,724.89	\$60,000.00	\$44,874.02	
160	Uncategorized Income	\$0.00	\$0.00	\$0.00	\$3,300.00	
170	Wild West Night (WWN) Income	\$8,000.00	\$700.00	\$8,000.00		
	a. Bank/FM					
	b. Cash Donations					
	c. Door Tickets					
	d. Live Auction					
	e. Noncash Donations					
	f. Presale Tickets					
	g. Silent Auction					
<b>TOTAL INCOME</b>		<b>\$47,425.93</b>	<b>\$25,428.01</b>	<b>\$68,003.00</b>	<b>\$48,176.11</b>	
<b>EXPENSES</b>						
200	Encumbered Expenses					
	1. Audit/Tax Split w/General	\$500.00	\$0.00	\$500.00		
	3 Bonding Split w/General	\$1,500.00	\$1,485.00	\$1,600.00	\$1,466.00	
	7. College Scholarship Paid Spring	\$8,000.00	\$4,000.00	\$3,000.00	\$4,000.00	PY
210	8 Welfare (sometimes allocated Community Grants)					
	a. 51st Fighter Wing Annual Awards	\$400.00	\$400.00	\$400.00		
	b. 51st Maintenance Group MOXPOY	\$400.00	\$400.00	\$400.00		
	c. 7th Air Force Annual Awards	\$400.00	\$400.00	\$400.00		
	d. Osan Civil Air Patrol	\$300.00	\$0.00	\$300.00		
	e. Osan Top III	\$300.00	\$300.00	\$300.00	\$300.00	PY
	f. CCAF Graduation	\$300.00	\$300.00	\$300.00		
	g. Scout Troop 86	\$300.00	\$300.00	\$300.00		
	h. Scouts Troop 38	\$300.00	\$300.00	\$300.00		
	i. Girl Scouts	\$400.00	\$400.00	\$400.00		
	j. Operation Warmheart	\$950.00	\$950.00	\$950.00		

	k. Homeward Bound	\$500.00	\$500.00	\$500.00		
	l. Osan High School Activities	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	PY
	m. Osan Middle High School PTO	\$1,000.00	\$1,000.00	\$1,000.00		
	n. Osan Elementary School PTO	\$1,000.00	\$0.00	\$1,000.00		
	o. Osan American Red Cross	\$450.00	\$450.00	\$400.00		
	p. USO	\$300.00	\$0.00	\$300.00		
	q. SNCO Induction Committee Ceremony	\$300.00	\$300.00	\$300.00		
	r. Air Force Ball	\$500.00	\$0.00	\$500.00	\$500.00	
300	Scholarship Committee Expenses	\$200.00	\$200.00	\$200.00		
350	Wild West Night Expenses	\$5,000.00	\$5,000.00	\$5,000.00		
	a. WWN- Auction/Quick Draw					
	b. WWN-Entertainment/DJ					
	c. WWN-Faculty Fee					
	d. WWN-Country Store Merchandise					
	e. WWN-Publicity					
	f. WWN-Staging					
	g. WWN-Supplies					
	h. WWN-Volunteer Appreciation					
	i. WWN- Misc Expenses					
360	Operation Sweet Treat	\$5,000.00	\$2,448.00	\$5,000.00	\$3,096.96	
400	Operating Expenses					
	a.Postage/Mailing Service/Email	\$400.00	\$0.00	\$400.00	\$284.38	
	b. Printing/Copying	\$250.00	\$0.00	\$250.00	\$212.04	
	c. Office Supplies	\$200.00	\$0.00	\$200.00	\$238.01	
	d. Telephone Internet	\$60.00	\$0.00	\$60.00	\$115.42	
	e. Canva	\$252.00	\$0.00	\$300.00		
	f.Weebly	\$500.00	\$0.00	\$500.00		
450	Board Appreciation Gifts & Luncheon	\$500.00	\$0.00	\$500.00		
500	Welfare Unallocated Requests	\$11,000.00	\$10,903.60	\$10,000.00	\$5,305.05	
510	Welfare Unbudgeted Miscellaneous	\$2,500.00	\$565.83	\$2,500.00	\$1,998.00	
	Total Expenses	\$44,962.00	\$31,602.43	\$39,060.00	\$18,515.86	
	Net Income	\$2,463.93	-\$6,174.42	\$28,943.00	\$29,660.25	