



## 2019 GVR Foundation Operating Budget

*Approved by GVRF Board of Directors on January 10, 2019*

### **REVENUE**

#### **Unrestricted**

Southern Arizona Senior Games	\$35,000
SAAA Passport Coupon Books	\$ 3,000
SoAZ CultureFEST	\$ 4,000
Annual Campaign	\$ 3,500
Royalty Programs	
• Jim Click	\$ 500
• Fry's	\$ 500
• Amazon Smile Foundation	\$ 100
Recycling	\$ 500
Interest	\$ 30
RetireArizona.org Advertising/Sponsorships	\$12,000

#### **Restricted**

Member Assistance Program (MAP)	
• Individual Donations	\$15,000
• Country Fair White Elephant Grant	\$ 5,000
• Endowment	\$10,000
Capital Campaign (Pickleball)	\$75,000

**TOTAL      \$164,130**

### **EXPENSES**

#### **Unrestricted**

Operating	
• GVRF Website	\$ 600
• Bank Charges (Mobile credit card device)	\$ 180
• Credit Card Fees	\$ 500
• Insurance (O&D Liability)	\$ 600
• Office Supplies	\$ 1,000
• Food & Catering	\$ 1,000
Professional/Legal Fees	\$10,000
Annual Campaign	
• Printing	\$ 9,000
• Postage	\$ 2,500
Southern Arizona Senior Games	\$22,000
Program Expenses	
• RetireArizona.org	
◦ Marketing	\$ 2,000
◦ IT Personnel (Wages)	\$10,000

#### **Restricted**

• Member Assistance Program (MAP)	\$20,000
• Hunting and Fishing	\$ 3,650
Capital Campaign (Pickleball)	\$75,000

**TOTAL      \$158,030**

**NET INCOME/EXPENSE    \$ 6,100**