

2018 GVR Foundation Operating Budget

Approved by GVRF Board on April 12, 2018

REVENUE	
Member Assistance Program (MAP)	
* Individual Donations	\$14,500
* Country Fair White Elephant Grant	\$5,500
Annual Campaign	\$25,000
Capital Campaign (Pickleball)	\$250,000
Southern Arizona Senior Games	\$50,000
SoAZ CultureFEST	\$5,000
Royalty Programs	
* Jim Click	\$1,000
* Fry's	\$600
* AmazonSmile Foundation	\$150
RetireArizona.org	
* Grants	\$1,000
* Advertising / Sponsorships	\$12,000
Grant Awards (Foundations; Government)	\$5,000
SAAA Passport Coupon Books	\$2,000
Recycling	\$1,000
Yard Sales	\$1,000
TOTAL	\$373,750

EXPENSES	
Operating Expenses	
* Printing	\$500
* Postage	\$650
* GVRF Website	\$1,600
* Permits/Fees/Licenses	\$1,000
* Fees (Bank - Credit Card)	\$2,000
Program Expenses	
* RetireArizona.org	
a) Two Oceans Digital	\$8,400
b) IT Personnel (Wages)	\$6,000
c) Marketing Materials	\$2,000
* Assistance to Clients (2019 MAP)	\$20,000
* Southern Arizona Senior Games (2018)	
a) Insurance	\$800
b) Contracts	\$1,400
c) Event Supplies	\$20,000
d) Food & Catering	\$4,000
e) Postage	\$900
f) Printing	\$2,900
g) Outreach Materials (Brochures)	\$2,000
Annual Campaign	
* Marketing (Brochures / Graphic Design)	\$8,500
* Postage	\$1,500
Capital Campaign (Pickleball)	
* Donations to GVR	\$250,000
Professional / Legal Fees	\$6,100
TOTAL	\$340,250
NET INCOME/EXPENSE	\$33,500