SPPA INCOME BUDGET

Description:	Year 2 Actual	Year 3 Actual	Year 3 Forecast	End Project Forecast	Year 4 Forecast	Year 5 Forecast	Grand Total Forecast
Income: Memberships				**Apr-19**			
SPPA Founding Membership	-5,250	0	0	-5,250	0	0	-5,250
w/ Concession Discount	-625	0	0	-625	0	0	-625
w/ Group Discount	-3,080	0	0	-3,080	0	0	-3,080
Renewals	0	-70	-8725	-8725	-21,175	-42,625	-72,525
New Memberships	0	-140	-12,450	-12,450	-21,450	-21,450	-55,350
Standard Org	0	-600	-600	-600	-2,400	-4,800	-7,800
Bronze Org	0	0	-3,500	-3,500	-10,500	-21,000	-35,000
Silver Org	0	0	-2,000	-2,000	-4,000	-8,000	-14,000
Gold Org	0	0	-2,000	-2,000	-4,000	-8,000	-14,000
TOTAL	**-8,955**	**-810**	**-29,275**	**-38,230**	**-63,525**	**-105,875**	**-207,630**
Income: Events							
SPPA Member Early Bird	-1,107.50	0	-1,500	-2,608	-2,400	-2,400	-7,408
Non-Member Early Bird	-910	0	-1,300	-2,210	-3,250	0	-5,460
Member Standard	-1,107.50	0	-2,800	-3,908	-3,200	-9,600	-16,708
Non-Member Standard	-910	0	-1,500	-2,410	-2,250	0	-4,660
TOTAL	**-4,035.00**	**0**	**-7,100**	**-11,135**	**-11,100**	**-12,000**	**-34,235**
Income: Learning Endorsement							
Learning Endorsement	0	0	-1,000	-1,000	-2,000	-2,400	-5,400
TOTAL	**0**	**0**	**-1,000**	**-1,000**	**-2,000**	**-2,400**	**-5,400**
Income: Other							
Surrey County Council	-890	0	0	0	0	0	-890
TOTAL	**-890**	**0**	**0**	**0**	**0**	**0**	**-890**
GRAND TOTAL	**-13,880.00**	**-810**	**-37,375.00**	**-51,255.00**	**-76,625.00**	**-120,275.00**	**-248,155**