

	TPB 2019-20 Budget		TPB 2020-21 Budget
Income	Budgeted	Actual 2019-20	Budgeted
Balance on 9/1/19	\$60,000.00	\$137,104.50	\$85,000.00
Assessments	\$120,000.00	\$133,139.64	\$134,000.00
Grants/Gifts/Research	\$10,000.00	\$0.00	\$50,000.00
Income Total	\$190,000.00	\$270,244.14	\$269,000.00
Expenses			
Bob's Pay & Mileage	\$20,000.00	\$16,521.83	\$20,000.00
Bob's Travel	\$3,000.00	\$442.44	\$2,000.00
Board Travel	\$4,000.00	\$749.05	\$1,000.00
Office Expenses	\$3,000.00	\$2,644.62	\$3,000.00
Promotion Wildhive	\$104,000.00	\$143,065.04	\$110,000.00
Promotion/Education TPB		\$9,182.74	\$10,000.00
Extension Horticulturist	\$10,000.00	\$0.00	
Refunds	\$2,000.00	\$10,689.84	\$12,000.00
Research		\$6,000.00	\$35,000.00
Expense Total	\$146,000.00	\$189,295.56	\$193,000.00
Total Reserve	\$44,000.00	\$80,948.58	\$76,000.00