

# 26-Sep-17

**The Kinsmen Rehabilitation Foundation of British Columbia**  
**Proposed Budget - year ended June 30, 2018**

	2016/17 Actual	2016/17 Budget	2017/18 Budget
<b>Revenues</b>			
Bequests	-	15,000.00	5,000.00
Donations - Kin Clubs	21,030.00	45,000.00	50,000.00
Donations -external (other & UW)	-	30,000.00	5,000.00
GST Rebate	-	1,000.00	1,000.00
Investment Income - Vancouver Foundation	-	0.00	12,000.00
Interest - GIC's and Other	27.56	2,500.00	1,000.00
Kin Klassic Golf Tournament Revenue	9,125.50	15,000.00	25,000.00
Club Donation - Fund Raising (other)	-		
60th Anniversary Fundraising Campaign - net	-		
<b>Total Revenues</b>	<b>30,183.06</b>	<b>108,500.00</b>	<b>99,000.00</b>
<b>Administrative Expenses</b>			
Bank Service Charges	140.00	300.00	300.00
Kin Klassic Golf Tournament Expenses	7,964.73	-	15,000.00
Advertising and Promotion	1,651.36	6,500.00	6,500.00
Telecommunications and Web Services	-	2,500.00	2,500.00
Postage, Courier and Delivery	174.30	500.00	500.00
Professional Fees	-	2,000.00	2,000.00
Licenses and Fees	-	100.00	100.00
Insurance	-	1,800.00	1,800.00
Travel and Meetings	4,416.15	15,000.00	15,000.00
Office and Misc	105.39	1,500.00	1,500.00
<b>Total Administrative Expenses</b>	<b>14,451.93</b>	<b>30,200.00</b>	<b>45,200.00</b>
<b>Grants</b>			
Assistive Devices	-	40,000.00	30,000.00
PROP Door Opener Shared Cost - 12,500.00			12,500.00
Education	-	5,000.00	10,000.00
Awareness	-	1,000.00	3,000.00
Services	200.00	6,000.00	6,000.00
Other - Special Projects	-	15,000.00	5,000.00
<b>Total Grants</b>	<b>200.00</b>	<b>67,000.00</b>	<b>66,500.00</b>
<b>Total Expenses</b>	<b>14,651.93</b>	<b>97,200.00</b>	<b>111,700.00</b>
<b>Excess of Revenues over Expenses</b>	<b>15,531.13</b>	<b>11,300.00</b>	<b>(12,700.00)</b>