

Old Home Day 2011 pro-forma budget expense items

Category *Major expense categories are set by the State for Public Chairities (est for 2011 is \$11,000) (actuals for each year on file with the State)*

Overhead (none. All volunteer organization)

Support Services (Admin)

- State filing fees
 - annual report
 - Mass PC form to raise funds
- Federal filing fees
- Liability Insurance
- Annual mail permit fee
- Fund raising (cost of mailings)
 - graphics (donated)
 - printing (underwritten)
 - supplies
 - postage fee
- Awards
 - Great Brook Farm ice cream certificates
 - Kimball's Farm gift certificates
 - ribbons
 - road race trophies
 - engraving
 - corn husking prizes
- Supplies
- Facilities
 - mosquito spray for ballfield
 - replacement costs for damaged items
 - port-o-potty rental (5)
 - tent rental
 - school custodial services

Support Services (Communication)

- Advertisement (Mosquito)
 - banner
 - graphics for program (donated)
 - program printing (underwritten)
 - mailing of program
 - web site (donated)

Program Services (direct event support)

- Country Fair
- Road Race
- Dunking booth
- Rent popcorn machine
- cakewalk (supplies and rentals)
- pie baking
- cake decorating
- bread baking
- Art show
- soapbox derby (supplies)
- BBQ
- Music
 - cakewalk
 - Saturday and Sunday
- Book sale support (rentals)
- Ice Cream Social
 - Ice Cream
 - Sound system
 - soft drinks
 - ice for soft drinks
 - popcorn bags for Ice cream Social
 - popcorn
 - (Hot air balloon donated)