

**CICA Spending Plan
FY 2016-17**

Estimated Income:

28 Advisory Boards @ \$500	\$14,000
Est. County over Payments	2,000
6 Organizations @ \$250	1,500
15 Individuals @ \$10	150
T-Shirt Sells est. gain	300

Total Estimated Income \$17,950

Estimated Expenses:

Consultation Fees 12 @ \$600	\$ 7,200
Constant Contact 12 @ \$30	360
TurboBridge (Conf) 12 @ \$120	1,440
Website	2,000
Insurance	1,700
CalNonProfits Membership	75
CARA	50
Marty Motto	100
DCAD	500
Secretary of State SI-100	20
Office Supplies - Postage	200
Travel Reimbursement	1,000
Training/Workshops	3,000

Total Estimated Expenses \$17,645

Estimated Net Gain \$ 305