

6000 - ADMINISTRATIVE BUDGET

Line #		BUDGET 2019 Mod 1	COMMENTS
	Income		
	There is no income from Admin	0	
	Total Income	\$0	
	Administrative Expenses		
	Corp Activities		
	Copy Paper		
	Cdr. G.H. Dawson Memorial Scholarship		
	Subtotal Corp Activities	\$0	
	Administrative Costs		
6100	NLC (Div & National)		
	Ontario Division Assessment	\$5,760	
	Insurance (through National)	\$1,100	
	Other NLC Costs	\$0	
	Sub-Total	\$6,860	
6200	Branch		
	Postage & Stationery	\$500	
	Public Relations	\$100	
	Maritime Affairs	\$0	
	Bank Charges	\$100	
	Meetings & Conferences	\$1,000	\$500 moved to NLCC budget
	Administrative Unbudgetted Items	\$0	
	Sub-Total	\$1,700	
		\$8,560	
6300	Corps Related Expenses		
	Corps Activities		
	Falkland Annual Review		included in FALKLAND budget
	Kingsmill Annual Review		included in KINGSMILL budget
	Recruiting	\$250	
	Awards and Presentations	\$250	
	Corps Related Unbudgetted Items		Included in Corps budgets
	Christmas Dinner		Included in Corps budgets
	Year End Trip		Included in Corps budgets
	March Break Trip		Included in Corps budgets
	Subtotal Corp Activities	\$500	
6400	Fixed Costs (Admin "Accommodation")		
	Sailboat Maintenance		no longer applicable
	Boston Whaler		included in Summer Program budget
	MV HOWARD Operation and Maintenance		included in Summer Program budget
	Building Repairs & Maintenance		
	Utilities/Services (Including phone & Internet)	\$700	
	Equipment Rental	\$0	
	Equipment Maintenance	\$750	
	Capital Acquisitions	\$0	
	Subtotal Fixed Costs	\$1,450	
	TOTAL EXPENSES	\$10,510	
	GAIN/(LOSS) to 2019 Budget	(\$10,510)	