

2020 Budget

September 19, 2020

Revenue	2019 Budget	2019 Actual	+/-	2020 Budget
Account Adjustments	\$ -	\$ 1.21	\$ 1.21	\$ -
Donations	\$ 50.00	\$ -	\$ (50.00)	\$ 20.00
Fundraising*	\$ 500.00	\$ 1,325.00	\$ 825.00	\$ 500.00
Membership Fees	\$ 11,500.00	\$ 12,054.45	\$ 554.45	\$ 11,500.00
Professional Development	\$ 400.00	\$ 5,170.41	\$ 4,770.41	\$ 1,000.00
Sales and Merchandise*	\$ 15.00	\$ 60.00	\$ 45.00	\$ 15.00
Social Events*	\$ 500.00	\$ 1,700.00	\$ 1,200.00	\$ 1,000.00
Total	\$ 12,965.00	\$ 20,311.07	\$ 7,346.07	\$ 14,035.00

Expenses	2019 Budget	2019 Actual	+/-	2020 Budget
AGM Support	\$ 1,000.00	\$ 1,274.01	\$ (274.01)	\$ 4,000.00
Board Travel	\$ 3,000.00	\$ 463.02	\$ 2,536.98	\$ 6,000.00
Bursary	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Committees	\$ 50.00	\$ 75.90	\$ (25.90)	\$ 100.00
Donations	\$ 1,500.00	\$ 1,525.00	\$ (25.00)	\$ 1,500.00
Fundraising Exp.	\$ 100.00	\$ 1,930.00	\$ (1,830.00)	\$ 100.00
Gifts/ Honorariums	\$ 500.00	\$ -	\$ 500.00	\$ 500.00
Insurance	\$ 1,020.00	\$ 1,085.00	\$ (65.00)	\$ 1,200.00
Interpreters	\$ 1,700.00	\$ 1,333.00	\$ 367.00	\$ 1,700.00
Member meetings	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 1,500.00
Membership	\$ 60.00	\$ 25.00	\$ 35.00	\$ 60.00
Member Dues - President	\$ 405.00	\$ 305.00	\$ 100.00	\$ 405.00
Member Dues - Chapter	\$ -	\$ -	\$ -	\$ -
Newsletter	\$ 100.00	\$ -	\$ 100.00	\$ 100.00
Newsletter Subscription	\$ 50.00	\$ -	\$ 50.00	\$ 50.00
Office Equipment	\$ 20.00	\$ 54.40	\$ (34.40)	\$ 20.00
Office Expenses	\$ -	\$ 68.25	\$ (68.25)	\$ -
Photocopying	\$ -	\$ -	\$ -	\$ -
Postage	\$ 20.00	\$ 31.80	\$ (11.80)	\$ 20.00
Printing	\$ 80.00	\$ -	\$ 80.00	\$ 80.00
Prof. Develop Exp.	\$ 2,500.00	\$ 2,731.92	\$ (231.92)	\$ 1,500.00
Service Charges	\$ 200.00	\$ 290.56	\$ (90.56)	\$ 200.00
Social Events - Exp.	\$ 350.00	\$ 462.75	\$ (112.75)	\$ 350.00
Web Maintenance	\$ 200.00	\$ 163.12	\$ 36.88	\$ 200.00
Public Relations	\$ 50.00	\$ -	\$ 50.00	\$ 50.00
Total	\$ 11,818.73	\$ 11,818.73	\$ (274.01)	\$ 20,135.00