

NAFR York Branch - Draft 2021 Budget



	2018 Actual	2019 Budget	2019 Actual	2020 Jan	2020 Revised	2021 Proposed
Revenue						
Fees	7261.37	7500	7251.54	7500	7500	7500
Interest	48.02	50	56.19	50	50	50
Charitable Fundraising LESS Donations	-57	0	0			
Other Inc.	0	0	0			
Total Revenue	\$7,252.39	\$7,550.00	\$7,307.73	\$7,550.00	\$7,550.00	\$7,550.00
Expenses						
Branch Meeting Expenses	3198.18	2500	2626.95	2800	2000	2800
Branch Advocacy	0	0	43.5	0	0	0
Office Rental	300	300	300	300	300	300
Postage PO Box	-17.95	0	0	0	0	0
Phone / Internet	0	0	0	0	0	0
Stationery / Supplies	1057.28	800	876.94	800	800	800
Bank Charges	23.65	25	16.7	25	25	25
Branch Membership Recruitment & Engagement	784.77	800	315.03	800	800	800
Equipment Expense	311.85	0	311.85			
Regional / National Meeting Expenses	756	2400	550	2400	0	1000
Social Gatherings LESS Ticket Sales	1122	1200	1095	1200	600	1200
Honoraria / Salaries / Prof. Fees	0	200	0	200	0	200
Tickets / Pins / Promotions	0	0	0	0	0	0
Other Travel	0	50	0	50	50	50
Miscellaneous	0	50	1000	50	50	50
Total Expenses	\$7,535.78	\$8,325.00	\$7,135.97	\$8,625.00	\$4,625.00	\$7,225.00
Operating Surplus (Deficit)	-283.39	(775.00)	171.76	-\$1,075.00	\$2,925.00	\$325.00