

NAFR Prince George Branch BC 15



Budget for 2022

	2020 Actual	2021 Actual 31-Dec	2022 Budget	
Revenue				
Fees - National (incl. per capita & CC fees)	\$2,770.11	\$2,586.80	\$2,400.00 *	
Fees - Adjustments	\$65.86	\$46.53		
Interest	\$64.98	\$51.05	\$10.00	
	\$2,900.95	\$2,684.38	\$2,410.00	
Expenses				
Branch Meeting Expenses	\$109.00	\$123.00	\$500.00 (1)	Branch Meetings - 4 exec x \$50=200 +2 GMX60=\$120+ AGM&Christmas X 60=\$120 + \$60 misc
Branch Advocacy		\$64.80	\$165.00 (2)	PG Council of Seniors \$65 + misc \$100 = \$165
Branch Information Sharing	\$66.40			
Postage PO Box	\$183.85	\$185.00	\$200.00 (3)	Actual for post office box
Stationary / Supplies	\$176.52	\$91.55	\$200.00 (4)	2021 supplies (computer camera & tripod \$86.55 + \$5.00 cut key PO box). Estimated amount.
Bank Charges / Returned Cheques	\$24.00	\$24.00	\$25.00 (5)	Actual rounded to \$25
Branch Membership Recruitment & Engagement	\$525.00		\$300.00 (6)	BBQ + National Public Service Week (NPSW)
Branch Volunteer Support & Engagement			\$250.00 (7)	Host volunteer support & engagement activities
Branch Financial Management		\$89.59	\$100.00 (8)	Microsoft 365 + misc
Equipment & Depreciation Expense	\$251.10	\$150.62	\$90.00 (9)	Actual depreciation amount based on current assets
Meals & Events Less Ticket Sales			\$500.00 (10)	Christmas meal event
Community Activities	\$80.00	\$80.00	\$80.00 (11)	Legion wreath, actual
	\$1,415.87	\$808.56	\$2,410.00	
Earnings (Loss)	\$1,485.08	\$1,875.82	-	

Fees Revenue:	2021	Budget 2022
* Q1 fees	\$703.40	\$600.00
Q2 fees	\$606.25	\$600.00
Q3 fees	\$595.39	\$600.00
Q4 fees	\$681.76	\$600.00
	<u>\$2,586.80</u>	<u>\$2,400.00</u>