

NAFR-WESTERN MANITOBA BRANCH

2022 BUDGET

	2020	2021	2022
	ACTUAL	ACTUAL	BUDGET
REVENUE			
FEES - NATIONAL (INCL. PER CAPITA & CC	\$5,713.44	\$5,506.78	\$6,033.96
INTEREST	\$272.38	\$172.99	\$150.00
TOTAL REVENUE	\$5,985.82	\$5,679.77	\$6,183.96
EXPENSES			
BRANCH ADVOCACY	\$0.00	\$0.00	\$500.00
BRANCH INFORMATION SHARING	\$38.54	\$0.00	\$250.00
BRANCH MEETING EXPENSES	\$0.00	\$178.64	\$210.00
BRANCH MEMBER SUPPORT	\$0.00	\$149.98	\$725.00
BRANCH MEMBERSHIP RECRUITMENT	\$382.61	\$1,335.32	\$1,000.00
BRANCH VOLUNTEER SUPPORT & ENGAGE	\$122.00	92.33	\$750.00
COMMUNITY ACTIVITIES	\$25.00	\$132.00	\$500.00
MISCELLANEOUS	\$0.00	\$0.00	\$100.00
OTHER TRAVEL	\$0.00	\$0.00	\$220.00
POSTAGE/PO BOX	\$0.00	\$41.93	\$100.00
REGIONAL/NATIONAL MEETING EXPENSES	\$0.00	\$0.00	\$800.00
SOCIAL GATHERINGS LESS TICKET SALES	\$594.50	\$0.00	\$1,700.00
STATIONERY/SUPPLIES	\$198.22	\$186.84	\$350.00
PROMOTIONS/INCENTIVES	\$0.00	\$0.00	\$500.00
TOTAL EXPENSES	\$1,360.87	\$2,117.04	\$7,705.00
EARNINGS/-LOSS	\$4,624.95	\$3,562.73	-\$1,521.04