

# PROPOSED BUDGET

Year	Branch		
2021	South-East NB Branch		
	2020 Actual	2021 Actual	2022 PROPOSED BUDGET
<b>Revenue</b>			
Fees - Branch	0		
Fees - National (incl. per capita & CC fees)	\$20,912.63	\$20,695.52	\$ 21,000.00
Fees - Adjustments	\$483.16	\$86.57	\$ -
Interest	\$152.62	\$79.74	\$ 80.00
Other Inc.	\$0.21		
	<b>\$21,548.62</b>	<b>\$20,861.83</b>	<b>\$ 21,080.00</b>
<b>Expenses</b>			
Branch Meeting Expenses	\$470.00	\$232.73	\$ 1,500.00
Branch Advocacy Expense			\$ 500.00
Branch Information Sharing		\$194.58	\$ 500.00
Postage/PO Box Rental	\$198.95	\$198.95	\$ 300.00
Phone / Internet	\$1,090.54	\$1,131.16	\$ 420.00
Stationary / Supplies	\$53.57	\$235.75	\$ 600.00
Bank Charges / Returned Cheques	\$59.40	\$59.40	\$ 60.00
Branch Membership Recruitment & Engagement		\$546.74	\$ 2,000.00
Branch Financial Management	\$94.10	\$93.15	\$ 100.00
Equipment & Depreciation Expense	\$507.37	\$585.29	\$ 400.00
Reg/Dist/National Meeting Expenses	\$88.39		
Meals & Events LESS Ticket Sales	\$2,880.00		\$ 9,000.00
Meal/Event Sales	-\$975.00		
Community Activities	\$200.00	\$1,250.00	\$ 300.00
Branch AGM (excludes meals)	\$300.00		\$ 500.00
Miscellaneous Expense (non-operational)			\$ 11,560.00
	<b>\$4,967.32</b>	<b>\$4,527.75</b>	<b>\$ 27,740.00</b>
<b>Earnings (Loss)</b>	<b>\$16,581.30</b>	<b>\$16,334.08</b>	<b>(\$6,660.00)</b>