

Prince George Branch BC15



PROPOSED BUDGET FOR 2023

DRAFT for AGM

	2021 Actual 31-Dec	2022 Actual 31-Dec	2023 Budget		Budget 2022 2023
Revenue					
Fees - Adjustments	\$46.53	\$-59.80			
Fees - National (incl. per capita & CC fees)	\$2,586.80	\$2,800.47	\$2,600.00		
Interest	\$51.05	\$8.67	\$44.00		
	\$2,684.38	\$2,749.34	\$2,644.00		
Expenses					
Bank Charges / Returned Cheques	\$24.00	\$24.00	\$24.00	Actual	
Branch Advocacy Event	\$64.80	\$74.05	\$70.00	PG Council of Seniors	
Branch Financial Management	\$89.59	\$40.00	\$40.00	Review related	
Branch Meeting Expenses (excludes food & bev)	\$123.00				
Branch Recruitment Event (includes food & bev)		\$802.00	\$900.00	Recruitment GM 3x\$200 + NPSW \$300	
Branch Volunteer Support & Engagement		\$325.50	\$610.00	Recog \$50+(Exec Meetings 7x\$20=\$140x4=\$560)= \$610	
Community Activities / Events	\$80.00	\$80.00	\$80.00	Legion wreath, actual	
Equipment & Depreciation Expense	\$150.62	\$194.10	\$170.00	Microsoft 365 + depreciation \$50	
Member Only Event (includes food & bev)		\$294.85	\$300.00	Christmas/Volunteer Event 30 x \$10	
Postage / PO Box	\$185.00	\$205.17	\$200.00	P.O. box \$190 + \$10 stamps	
Stationery / Office Supplies	\$91.55	\$222.82	\$250.00	Paper and printer ink	
Operating Expenses	\$808.56	\$2,262.49	\$2,644.00		
Total Earnings (Loss) Before Reserve Spending		\$486.85	\$0.00		
Reserve Spending (non-operating)		\$259.63	\$1,600.00	60th anniversary \$400 + Recruitment/Comm Outreach \$1,200	
Non-Operating Expenses		\$259.63	\$1,600.00		
Total Expenses Including Reserve Spending	\$808.56	\$2,522.12	\$4,244.00		
Earnings (Loss)	\$1,875.82	\$227.22	-\$1,600.00		
Reserve Depletion (non-operating)		\$259.63	\$1,600.00		