

# Budget



## 2024

Year

2024

Branch Victoria-Fred Whitehouse Branch

	2022 Actual	2023 Actual	2024 Budget
<b>Revenue</b>			
Fees - Adjustments	-\$242.57	\$-946.85	\$-946.85
Fees - National (incl. per capita & CC fees)	\$33,025.97	\$42,603.93	\$42,603.93
Interest	\$981.94	\$2,813.71	\$2,000.00
	<b>\$33,765.34</b>	<b>\$44,470.79</b>	<b>\$44,470.79</b>
<b>Expenses</b>			
Bank Charges / Returned Cheques	\$13.50	\$19.50	\$20.00
Branch AGM (excludes food & bev)		\$175.34	\$200.00
Branch Financial Management		\$38.51	\$4,500.00
Branch Governance		\$151.20	\$2,000.00
Branch Information Sharing Event (excludes food & bev)	\$3,480.41	\$2,867.43	\$3,000.00
Branch Meeting Expenses (excludes food & bev)	\$1,206.51	\$2,418.88	\$1,000.00
Branch Recruitment Event (includes food & bev)	\$5,401.29	\$2,540.92	\$2,500.00
Branch Volunteer Support & Engagement	\$884.15	\$548.00	\$600.00
Community Activities / Events	\$2,311.30	\$3,466.27	\$3,500.00
Equipment & Depreciation Expense	\$1,411.45	\$1,485.81	\$1,500.00
Office Rental		\$1,709.23	\$1,800.00
Phone / Internet	\$907.26	\$899.19	\$1,000.00
Postage / PO Box	\$105.92	\$294.46	\$500.00
Reg/Dist/National Meeting Expenses	\$6,822.93	\$3,723.59	\$4,000.00
Stationery / Office Supplies	\$309.71	\$504.13	\$600.00
<b>Operating Expenses</b>	<b>\$22,854.43</b>	<b>\$20,842.46</b>	<b>\$26,720.00</b>
Miscellaneous (non-operating)		\$1,059.00	
Reserve Spending (non-operating)	\$1,045.83	\$8,818.06	
<b>Non-Operating Expenses</b>	<b>\$1,045.83</b>	<b>\$9,877.06</b>	
<b>Total Expenses</b>	<b>\$23,900.26</b>	<b>\$30,719.52</b>	
<b>Earnings (Loss)</b>	<b>\$9,865.08</b>	<b>\$13,751.27</b>	

