

Prince George Branch BC15



BUDGET FOR 2024

Approved March 4, 2024 Board Meeting

	2022 Actual 31-Dec	2023 Actual 31-Dec	2024 Budget		Budget 2023	Budget 2024
Revenue						
Fees - Adjustments	-\$59.80	\$-121.00		Fees Revenue:		
Fees - National (incl. per capita & CC fees)	\$2,800.47	\$3,002.92	\$3,000.00	Q1 fees	\$770.08	\$750.00
Interest	\$8.67	\$123.94	\$40.00	Q2 fees	\$728.88	\$750.00
				Q3 fees	\$724.72	\$750.00
				Q4 fees	\$779.24	\$750.00
	\$2,749.34	\$3,005.86	\$3,040.00		\$3,002.92	\$3,000.00
Expenses						
Bank Charges / Returned Cheques	\$24.00	\$24.00	\$24.00	Actual		
Branch Advocacy Event	\$74.05	\$62.10	\$70.00	PG Council of Seniors		
Branch Financial Management	\$40.00	\$40.00	\$40.00	Review related		
Branch Recruitment Event (includes food & bev)	\$802.00	\$986.78	\$1,000.00	Recruitment GM 3x\$200+ extra \$100 AGM + NPSW \$300		
Branch Volunteer Support & Engagement	\$325.50	\$521.98	\$620.00	Recog \$60+(Exec Meetings 7x\$20=\$140x4=\$560)= \$620		
Community Activities / Events	\$80.00	\$80.00	\$80.00	Legion wreath, actual		
Equipment & Depreciation Expense	\$194.10	\$138.01	\$140.00	Microsoft 365 \$100 + depreciation \$40		
Member Only Event (includes food & bev)	\$294.85	\$257.46	\$300.00	Christmas/Volunteer Event 30 x \$10		
Postage / PO Box	\$205.17	\$220.08	\$240.00	P.O. box \$190 + \$50 stamps		
Stationery / Office Supplies	\$222.82	\$580.25	\$526.00	Paper and printer ink \$526.00		
Operating Expenses	\$2,262.49	\$2,910.66	\$3,040.00			
Total Earnings (Loss) Before Reserve Spending	\$486.85	\$95.20	\$0.00			
Reserve Spending (non-operating)	\$259.63	\$400.00				
Non-Operating Expenses	\$259.63	\$400.00				
Total Expenses Including Reserve Spending	\$2,522.12	\$3,310.66	\$3,040.00			
Earnings (Loss)	\$227.22	\$-304.80	\$0.00			

NPSW and Other Recruitment / Advocacy Options:

- 1) Budget \$300 NPSW. Government offices in PG with promo pamphlets and goodies
- 2) Recruitment/Outreach reserves (\$1,200 or part of this).
 - Visit government office as above, PG, west to Smithers and south to Quesnel / WL
 - Start compiling a list of government offices.
 - Meet with members and potential members in the various communities.
 - We are hoping to get additional funding for small branches this purpose.