

RESERVES for 2025



BRANCH Victoria – Fred Whitehouse BC09

For the year ending December 31, 2025

Name & Amount	Define (To be used for)	Timeline (To be used when)	Justify Amount (actual dollar = amount)	Use/Transfer authority
Reserved Equity – Advocacy (Branch) \$18,000.00	Support Advocacy initiatives such as REACH 338. Federal (3) and Provincial (5) election townhalls.	December 2027	Travel to support Advocacy activities \$1,000 per year 2025 & 2026 Townhall X 8 @ \$2,000 = \$16,000.00	Board may spend up to \$1,000.00 per year on travel. Board may spend up to \$2,000.00 per event.
Reserved Equity - IT & Equipment \$24,000 to \$22,319.01	Computers, accessories and audio visual equipment purchases	AV equip by 2025 Replace Treasurer's laptop by 2025. Replace President's and Secretary's laptop by 2026. Replace Advocacy laptop by 2028. Replace Webmaster laptop by 2029.	AV equipment estimate is \$17,800.00 (sound system, wireless microphone, projection equipment). Replace 3 Laptops and accessories, estimate future costs at 3 x \$1,500 = \$4,500 Purchased 2 laptops for Health Benefits and Membership Role 2024 decreased by \$1,680.99	Board may spend up to \$17,800.00 for AV equipment. Board may spend up to \$1,500.00 per laptop.

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<p>Reserved Equity -</p> <p>Recruitment and Communications</p> <p>\$7,500.00</p>	<p>Branch expenses incurred to support Recruitment initiatives.</p>	<p>Fall 2028</p>	<p>Display backdrop \$2,500</p> <p>Advertising campaigns \$5,000</p>	<p>Board may spend up to \$2,500 per backdrop.</p> <p>Board may spend up to \$5000 for advertising campaigns.</p>
<p>Reserved Equity -</p> <p>Special Events</p> <p>\$20,000.00</p>	<p>Anniversary Activities</p>	<p>By December 2028</p>	<p>Event w meal subsidy \$10,000</p> <p>Door prizes \$1,000</p> <p>Tickets & promotion \$1,000</p> <p>Entertainment & speakers fees \$4,000</p> <p>Rental \$3,000</p> <p>65th Anniversary branded specialty items and other misc. \$1,000</p>	<p>Board may spend up to \$20,000 for the event.</p>

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<p>Reserved Equity –</p> <p>Training/Succession Planning</p> <p>\$25,000</p>	<p>Send one observer to National, Regional and District meetings.</p> <p>Training courses for positions for succession planning</p>	<p>2025 & 2026 & 2027: AMM, Regional and District meetings</p> <p>2025, 2026: Training courses</p>	<p>2025, 2026, 2027 AMM observers</p> <p>(\$4000 per observer x 3 years = \$12,000)</p> <p>Regional/District meeting attendees (\$2,000 per year x3 years = \$6,000)</p> <p>2025, 2026 Training courses (\$2,000 per year x 2 yrs = \$4,000)</p>	<p>Board may spend up to \$4,000 per year for AMM attendee.</p> <p>Board may spend up to \$2,000 per year for Regional/District meeting attendees.</p> <p>Board may spend up to \$2,000 per year for training.</p>
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Total Reserves: \$92,819.01