

Items	Budget 2024	Draft Budget 2024	Forecast Budget 2024
Contributions/fees	599,732	628,228	628,228
Contributions/Eventual	599,732	628,228	628,228
Contributions/retail	1,097,834	1,215,213	1,215,213
Contributions/Member	2,722,976	2,761,527	2,761,527
Income, 1 Year/Member	4,420,542	4,614,976	4,614,976
Expenses			
Staff related costs	1,271,893	1,297,299	1,297,299
Travel	170,000	167,000	167,000
Staff travel and subsistence	170,000	170,000	170,000
Meetings	80,000	80,000	80,000
Office rent	207,200	203,000	203,000
Office supply	140,000	150,000	150,000
Communications and outreach	20,000	20,000	20,000
Trade Conferences	-	100,000	-
Accounts and auditing	200,000	200,000	200,000
Insurance/Lease	-	40,000	200,000
Committee for Training/Methods	200,000	-	-
Committee for Institutional Organization	-	-	-
Working Group on 2025	-	-	-
Search/Rec Committee	275,000	290,000	290,000
Capacity building	20,000	20,000	20,000
Other expenses	20,000	20,000	20,000
Misc	200,000	200,000	20,000
Training	-	170,000	170,000
Total expenses	3,458,893	3,477,899	3,458,299
OPERATING RESULT	861,649	1,137,077	1,156,677
Financial income	-	5,000	5,000
Financial costs	-1,000	-	-
NET/OT to/from Reserve	860,649	1,142,077	1,161,677
Total Reserve	1,480,262	1,480,262	1,480,262
Transfer to/from general reserve	200,000	-100,000	-100,000
New Total Reserve 06/26	1,680,262	1,380,262	1,380,262
Carryover Reserve	800,000	800,000	800,000
Current Reserve	880,262	580,262	580,262

MINUTE 06/26

Draft Budget allocations represent budget allocations approved by board 20

Draft Budget 2024 and 2025

Income includes 2% increase in members contribution

Expenses based on recommendations from Council/Finance Council, experience from previous years, and the expectation for annual meetings and other sales.