

2024 Projected Budget				
INCOME		2024 Budget	2023 Actual	2024 Final Budget
Members x \$25 (75 Members)	I	\$ 1,875.00	\$ 500.00	\$ 1,875.00
Strategic Partner (Diamond) \$3000 (X3)	I	\$ 9,000.00	\$ 6,000.00	\$ 9,000.00
Strategic Partners (Platinum) \$2500 (X4)	I	\$ 10,000.00	\$ 4,942.00	\$ 10,000.00
Strategic Partners (Gold) \$1500 (X4)	I	\$ 6,000.00	\$ 3,590.00	\$ 6,000.00
Strategic Partners (Silver) \$1000 (X6)	I	\$ 6,000.00	\$ 3,762.50	\$ 6,000.00
Strategic Partners (Bronze) \$500 (X9)	I	\$ 4,500.00	\$ 4,000.00	\$ 4,500.00
Reserve account	I	\$ 1,000.00	\$ 500.00	\$ 1,000.00
Collaborative Event	I	\$ 100.00	\$ 220.00	\$ 100.00
Fundraiser 1 (Dare-e-oke) (sponsorship and dares)	I	\$ 1,700.00	\$ 630.00	\$ 1,000.00
Fundraising 2 (Swag Sales)	I	\$ 300.00	\$ 50.00	\$ 1,000.00
Industry Event 1	I	\$ 460.00	\$ 392.00	\$ 1,000.00
Industry Event 2	I	\$ 460.00	\$ 132.00	\$ 1,000.00
Industry Event 3	I	\$ 460.00	\$ 385.00	\$ 1,000.00
Industry Event 4	I	\$ 460.00		\$ 1,000.00
Industry Event 5	I	\$ 460.00		\$ 1,000.00
Industry Event 6				\$ 1,000.00
Installation	I	\$ 6,000.00	\$ 6,500.00	\$ 3,500.00
Member Focus Event 1 (Member/SP Appreciation)	I	\$ 360.00	\$ 940.00	\$ 500.00
Member Focus Event 2	I	\$ 460.00	\$ 485.44	\$ -
Networking Event 1	I	\$ 2,118.00		\$ 275.00
Networking Event 2	I	\$ 50.00		\$ 275.00
Networking Event 3				\$ 275.00
Networking Event 4				\$ 275.00
SUB-TOTAL (I)	I	\$ 51,763.00	\$ 33,028.94	\$ 51,575.00
EXPENSES		2024 Budget	2023 Actual	2024 Final Budget
Event Expense				
Collaborative Event	E	\$ 460.00	\$ 244.10	\$ 250.00
Fundraiser 1 (Dare-e-oke) (sponsorship and dares)	E	\$ 1,600.00	\$ 365.00	\$ 1,000.00
Fundraising 2 (Swag Purchases)	E	\$ 1,950.00		\$ 1,000.00
Give aways - prizes	E	\$ 323.00		\$ -
Industry Event 1	E	\$ 460.00	\$ 397.08	\$ 1,000.00
Industry Event 2	E	\$ 460.00	\$ 132.00	\$ 1,000.00
Industry Event 3	E	\$ 460.00	\$ 132.00	\$ 1,000.00
Industry Event 4	E	\$ 460.00	\$ 132.00	\$ 1,000.00
Industry Event 5	E	\$ 460.00	\$ 132.00	\$ 1,000.00
Industry Event 6				\$ 1,000.00
Installation	E	\$ 4,000.00	\$ 6,039.40	\$ 2,500.00
Member Focus Event 1	E	\$ 360.00	\$ 647.60	\$ 3,000.00
Member Focus Event 2	E	\$ 460.00	\$ 485.44	
Networking Event 1	E	\$ 1,500.00		\$ 250.00
Networking Event 2	E	\$ 150.00	\$ 132.00	\$ 250.00
Networking Event 3	E			\$ 250.00
Networking Event 4	E			\$ 250.00

Past Presidents Lunch/Dinner	E	\$ 250.00		\$ 250.00
Outgoing President Gift	E	\$ 100.00		\$ 100.00
Outgoing President Plaque with Gavel	E	\$ 100.00		\$ 100.00
RPAC/Community Events	E	\$ 100.00		\$ 100.00
TOTAL		\$ 13,653.00	\$ 8,838.62	\$ 15,300.00
Membership/Officer Travel				
President	E	\$ 7,440.00	\$ 1,505.07	\$ 7,440.00
President Elect	E	\$ 10,023.00	\$ 1,057.28	\$ 10,023.00
Vice President	E	\$ 2,375.00	\$ 447.80	\$ 2,375.00
Treasurer	E	\$ 1,755.00		\$ 1,755.00
Membership Director	E	\$ 1,755.00		\$ 1,755.00
Event Director	E	\$ 1,755.00		\$ 1,755.00
Local Leadership Summit	E	\$ 1,680.00	\$ 200.00	\$ 1,680.00
Members serving on state/national level	E	\$ -		\$ -
TOTAL		\$ 26,783.00	\$ 3,210.15	\$ 26,783.00
Operating Expense				
Advertising and Marketing (printing costs)	E	\$ 350.00	\$ 43.40	\$ 250.00
Annual Sapphire Strategic Partnership to WCR Florida	E	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Bereavement for Members	E	\$ 150.00		\$ 100.00
Yvonne Leverage 365	E	\$ -	\$ 2,500.00	\$ -
Deland Chamber of Commerce	E	\$ -	\$ 232.94	\$ 250.00
DVP Expense To State	E	\$ 500.00	\$ 500.00	\$ 500.00
Future State Leadership Reserve	E	\$ -		\$ -
Liability Insurance	E	\$ 650.00		\$ 285.00
Mailerlite (increased to \$85/year)	E	\$ 25.00	\$ 15.00	\$ 85.00
Merchant Fees	E	\$ 600.00	\$ 379.07	\$ -
Office Supplies / Postage (2 rolls stamps & note cards w/ logo)	E	\$ 450.00	\$ 340.10	\$ 250.00
Quickbooks Subscription (increased to \$90/month)	E	\$ 1,020.00	\$ 170.00	\$ 1,080.00
State Annual Destination Basket	E	\$ 275.00	\$ 264.41	\$ -
Storage Unit (\$89.58/month)	E	\$ 1,080.00	\$ 678.74	\$ 1,074.96
Sunbiz	E	\$ 140.00	\$ 61.25	\$ 140.00
Web Hosting	E	\$ 100.00		\$ -
WCR State Installation Table Cost	E	\$ 1,300.00		\$ -
Zoom Calling	E	\$ 175.00	\$ 174.80	\$ 160.00
Bookkeeper - Renee				\$ 600.00
Jotform Subscription				\$ 408.00
TOTAL		\$ 7,815.00	\$ 6,359.71	\$ 6,182.96
Membership Expense				
Line Officers Name Badge	E	\$ 75.00	\$ 33.87	\$ 82.04
Membership Awards	E	\$ 250.00		\$ 250.00
Membership give away	E	\$ 470.00		\$ 235.00
Membership Pins	E	\$ 750.00		\$ -
Membership Recruitment Contest	E	\$ 300.00		\$ 300.00
Past President Pins	E	\$ 175.00		\$ 100.00
Scholarship fund for members education (PMN)	E	\$ 1,500.00		\$ 1,500.00
WCR Member Orientation	E	\$ 800.00		\$ -
TOTAL		\$ 4,320.00	\$ 33.87	\$ 2,467.04
Strategic Partner Expense				
Expenses for Strategic Partners	E	\$ 250.00		\$ 250.00

Partner Pins	E	\$ 242.00		\$ 242.00
Pull up annual Banner	E	\$ 350.00	\$ -	\$ 350.00
TOTAL		\$ 842.00	\$ -	\$ 842.00
SUB-TOTAL (E)	E	\$ 53,413.00	\$ 18,442.35	\$ 51,575.00
SUB-TOTAL (I)	I	\$ 51,763.00	\$ 33,028.94	\$ 51,575.00
TOTAL		\$ (1,650.00)	\$ 14,586.59	\$ -