

	2022 BUDGET /ACTUAL	2021 BUDGET /ACTUAL	2020 BUDGET / ACTU	LINE ITEM EXPLANATIONS / EXAMPLES		
MEETINGS AND EDUCATION						
Network Program Events	\$39,010	\$12,500	\$4,462	\$7,000	\$1,935	Ticket sales for meetings/classes/webinars that are educational in nature BRMS and New home bus
Strategic Partners	\$17,000	\$17,000	\$10,641	\$14,000	\$16,625	Partnerships that support our Network
Appreciation/Membership Events			\$1,439			Non fundraising events supporting or celebrating our members BRMS and New home bus
TOTAL MEETINGS AND EDUCATION	\$29,500	\$29,500	\$16,542	\$21,000	\$18,560	
MEMBERSHIP INCOME						
National Reimbursements	\$1,600	\$1,600	\$1,020	\$1,500	\$1,679	Renewal and New Member income
Ambassadors/Affiliates	\$500	\$500	\$500	\$500	\$0	
TOTAL MEMBERSHIP INCOME	\$2,100	\$2,100	\$1,520	\$2,000	\$1,679	
WAYS & MEANS INCOME						
Poker Run///Tequila Tuesday	\$1,500	\$3,000	\$2,476			Fundraiser
Day at the Races///Mardi Gras	\$7,000	\$3,500	\$580	\$4,250	\$7,530	Winter Fundraising Event
///Olympics	\$0	\$5,000	\$652	\$5,000	\$0	Spring Fundraising Event 100% donated to Community Foundation in 2021
Golf Event	\$12,000	\$7,000	\$14,201	\$4,500	\$0	Fall Fundraising Event
Installation	\$7,500	\$3,000	\$250	\$5,000	\$492	Misc Fundraising Event
TOTAL WAYS & MEANS INCOME	\$28,000	\$21,500	\$18,159	\$18,750	\$8,022	
ADMINISTRATION EXPENSES						
Email Domain	\$30	\$21	\$21			Annual payment to keep our domain
Network Insurance	\$1,800	\$1,800	\$1,453	\$1,600	\$1,668	Must carry at all times
Storage	\$1,500	\$1,300	\$1,286	\$1,300	\$1,260	Monthly storage fee
Mass Texting	\$50					
TOTAL ADMINISTRATIVE EXPENSES	\$3,380	\$3,121	\$2,760			
OFFICE SUPPLY EXPENSES						
Accounting	\$700	\$651	\$270	\$651	\$230	Quickbooks, CPA, Taxes
Credit Card/Eventbrite/Square fees	\$1,200	\$1,200	\$177	\$500	\$1,116	Fees deducted to use the apps
Flowers: Sympathy/Get Well	\$600	\$600	\$157			As needed
Hospitality	\$150	\$150	\$20	\$125	\$155	Items used for several events: raffle tickets, goodie bags, name tags, etc.
Printing Copying	\$700	\$700	\$119	\$500	\$1,000	Fliers, programs, mailers, cards, Canva Subscription
Supplies/Software/Apps	\$400	\$400	\$74	\$600	\$39	Items not used for specific events: Zoom, general office supplies, bins for storage
Postage	\$150	\$150		\$150	\$9	Stamps, other postage as needed
Facebook Boost / EZ Texting	\$240	\$240	\$240	\$0	\$0	Mass texting for FB promotion of events
TOTAL OFFICE SUPPLY EXPENSE	\$4,091	\$4,091	\$1,057	\$6,026	\$5,047	
AWARDS & RECOGNITION						
Governing Board Gifts	\$250	\$250	\$329	\$250	\$122	
Strategic Partner Awards	\$500	\$400	\$496	\$400	\$382	
President Gift	\$100	\$75	\$92	\$150	\$75	
Speaker Gifts	\$400	\$400	\$200	\$400	\$70	
Installation Pins/Name Badges	\$500	\$150	\$120			
TOTAL AWARDS & RECOGNITION	\$1,750	\$1,125	\$1,117	\$1,200	\$649	
GENERAL EXPENSES						
SPONSORSHIPS/DONATIONS						
Donations/Charity	\$500	\$500	\$500	\$500	\$0	
DAR Inauguration Sponsorship	\$500	\$300	\$500	\$1,000	\$0	
Relay for Life Sponsorship	\$0	\$250	\$250	\$500	\$500	
National Installation Sponsorship	\$300	\$300	\$300	\$500	\$100	
State Installation Sponsorship	\$300	\$300	\$300	\$500	\$0	
Expo Booth	\$100	\$100	\$100	\$0	\$100	
TOTAL GENERAL EXPENSES	\$1,700	\$1,150	\$1,950	\$2,150	\$100	
Seed Money (State Transition Workshop)	\$300	\$300		\$300	\$0	
Member Education Reimbursement	\$900	\$900	\$300	\$900	\$240	
Business Planning Meeting	\$800	\$750	\$770	\$750	\$574	
Transition Workshop Multi Network	\$750	\$750		\$750	\$0	
LEADERSHIP DEVELOPMENT						
TRAVEL						
Member	\$1,000	\$2,000	\$2,742	\$3,000	\$140	
President	\$4,000	\$4,000	\$3,243	\$5,000	\$3,123	
President-Elect	\$5,000	\$5,500	\$4,813	\$6,500	\$1,331	
Treasurer	\$2,000	\$2,000	\$542	\$2,483	\$1,252	
Program Director	\$2,000	\$2,000	\$1,671	\$2,483	\$1,826	
Membership Director	\$2,000	\$2,000	\$1,688	\$2,483	\$1,125	
Secretary	\$2,000	\$2,000	\$1,303	\$0	\$1,059	
State Leadership	\$1,000	\$1,000	\$157	\$1,000	\$0	
TOTAL TRAVEL	\$19,000	\$20,500	\$16,159	\$22,949	\$9,856	
TOTAL LEADERSHIP DEVELOPMENT	\$21,750	\$21,700	\$16,459	\$26,149	\$10,670	
MEETING EXPENSES						
Quarterly///Network Program Expenses	\$6,000	\$3,500	\$7,002	\$7,000	\$7,390	Expenses for meetings, classes or webinars that are educational in nature
Paid Speakers	\$1,200	\$1,200		\$0	\$75	
Members Meet ups	\$3,600					
Merch Madness	\$1,500					
TOTAL MEETING EXPENSES	\$12,300	\$4,700	\$7,002	\$7,000	\$7,465	
MEMBERSHIP/MIC EVENTS						
CPR/Blood Drive Oct	\$250	\$250	\$0			
New Home Bus Tour March	\$1,500	\$1,200	\$0			
Membership Orientation March		\$500	\$0			in 2022 this is now under Merch Madness

