

2023 – 24 Budget (Proposed)

<u>Receipts</u>	2021-22		2022-23		2023-24
	<u>Actual</u>	Δ	<u>Actual</u>	Δ	<u>Proposed</u>
Annual dues	\$25,400	\$6,835	\$32,235	\$28,740	\$60,975
ERF contributions	\$6,400	\$2,800	\$9,200	-\$700	\$8,500
Interest	\$15	\$906	\$921	\$479	\$1,400
Reimbursements / Refunds	\$0	\$4,256	\$4,256	-\$956	\$3,300
Other	\$0	\$0	\$0	\$0	\$0
Total	\$31,815	\$14,797	\$46,612	\$27,563	\$74,175
 <u>Payments</u>					
Bank fees	\$0	\$502	\$502	\$98	\$600
Conference / Mid-Year (non-travel)	\$1,250	\$25,521	\$26,771	\$7,229	\$34,000
ERF payments (to AFM)	\$6,600	-\$800	\$5,800	\$2,700	\$8,500
Honoraria					
President	\$1,200	\$400	\$1,600	\$0	\$1,600
Vice-President	\$800	\$400	\$1,200	\$0	\$1,200
Secretary / Webmaster	\$800	\$1,200	\$2,000	\$0	\$2,000
Treasurer	\$800	\$400	\$1,200	\$0	\$1,200
Leading Tone editor	\$200	\$400	\$600	-\$200	\$400
Social media coordinator	\$100	\$600	\$700	-\$500	\$200
Conductor Eval Bank admin.	\$0	\$200	\$200	\$0	\$200
Other	\$0	\$300	\$300	-\$100	\$200
Internet expense	\$0	\$1,000	\$1,000	\$100	\$1,100
Leading Tone	\$0	\$0	\$0	\$0	\$0
Legal services	\$0	\$0	\$0	\$2,000	\$2,000
Office expense	\$113	-\$113	\$0	\$300	\$300
Travel	\$8,553	\$14,875	\$23,428	\$572	\$24,000
Other	\$508	\$138	\$646	\$104	\$750
Total	\$20,924	\$45,023	\$65,947		\$78,250
 Net Income	 \$10,891		 -\$19,335		 -\$4,075