

# 2024-25 Budget (Proposed)

	2022-23		2023-24		2024-25
<u>Receipts</u>	<u>Actual</u>	$\Delta$	<u>Estimate</u>	$\Delta$	<u>Proposed</u>
Annual dues	\$32,235	\$31,420	\$63,655	-\$2,655	\$61,000
ERF contributions	\$9,200	\$100	\$9,300	-\$800	\$8,500
Late Fees	\$0	\$465	\$465	-\$265	\$200
Interest	\$921	\$429	\$1,350	-\$150	\$1,200
Reimbursements / Refunds	\$4,256	\$16,528	\$20,784	-\$16,584	\$4,200
Other	\$0	\$2,147	\$2,147	-\$1,647	\$500
<b>Total</b>	<b>\$46,612</b>	\$51,089	<b>\$97,701</b>	-\$22,101	<b>\$75,600</b>
 <u>Payments</u>					
Bank fees	\$502	\$143	\$645	\$55	\$700
ERF payments (to AFM)	\$5,800	\$3,900	\$9,700	-\$1,100	\$8,600
Honoraria (EB only)					
President	\$1,600	\$0	\$1,600	\$0	\$1,600
Vice-President	\$1,200	\$0	\$1,200	\$0	\$1,200
Secretary / Webmaster	\$2,000	-\$400	\$1,600	\$0	\$1,600
Treasurer	\$1,200	\$0	\$1,200	\$0	\$1,200
Conductor Eval Bank admin.	\$200	\$0	\$200	\$0	\$200
Internet expense	\$1,000	-\$504	\$496	\$504	\$1,000
Professional services	\$0				
Legal fees	\$0	\$2,000	\$2,000	\$0	\$2,000
Leading Tone editor	\$600	-\$200	\$400	\$0	\$400
Social media coordinator	\$700	-\$500	\$200	\$0	\$200
Other	\$300	-\$250	\$50	\$150	\$200
Office expense	\$0	\$250	\$250	\$50	\$300
Conference (non-travel)	\$26,771	\$12,229	\$39,000	-\$3,000	\$36,000
Travel	\$23,428	-\$4,428	\$19,000	\$1,000	\$20,000
Meal expenses		\$7,500	\$7,500	\$500	\$8,000
Other	\$646	-\$646	\$0	\$500	\$500
<b>Total</b>	<b>\$65,947</b>	\$19,094	<b>\$85,041</b>	-\$1,341	<b>\$83,700</b>
 <b>Net Income</b>	 <b>-\$19,335</b>		 <b>\$12,660</b>		 <b>-\$8,100</b>