

NAFR WINNIPEG & DISTRICT BRANCH
BUI DRAFT BUDGET 2021

| INCOME | 2020 Budget | YTD | DRAFT 2021 | Comments |
|------------------------------------|---------------|---------------|---------------|----------|
| DDS Memberships | 44,000 | 41,873 | 41,000 | |
| Prior Year Fees | | 1,310 | | |
| Interest Income | 300 | 1,645 | 300 | |
| | 44,300 | 44,828 | 41,300 | |
| EXPENSES | | | | |
| Office Rental | | | | |
| Postage/PO Rental | 278 | 278 | 500 | |
| Phone/Internet | 1,450 | 1,448 | 1,450 | |
| Stationery/Supplies | 2,000 | 237 | 1,000 | |
| Bank Charges | 100 | 38 | 100 | |
| Branch Meeting Expenses | 8,000 | 73 | 4,000 | |
| Branch Advocacy | 0 | 0 | | |
| Branch Information Sharing | 3,500 | 1,423 | 3,500 | |
| Branch Membership Recruit & Engage | 2,500 | 1,031 | 2,500 | |
| Branch Member Support | 100 | 0 | 100 | |
| Branch Volunteer Support & Engage | 2,000 | 0 | 2,000 | |
| Branch Financial Mgmt | 150 | 0 | 50 | |
| Branch Governance | | | | |
| Equipment Expense | | | 1,000 | |
| Regional/Nat'l Meetings | 5,000 | 57 | 500 | |
| Social Gatherings | 1,000 | 0 | 1,000 | |
| Community Activities | 1,500 | 0 | 1,500 | |
| Honoraria/Prof Fees | 0 | | | |
| Tickets/Pins/Promotional | 3,000 | 0 | 0 | |
| Other Travel | | | | |
| Miscellaneous (DOB Contribution) | 5,000 | 5,000 | 5,000 | |
| Total | 30,578 | 4,586 | 19,200 | |