

**NAFR - WESTERN MANITOBA BRANCH  
2021 BUDGET**

|  | <b>2019<br/>ACTUAL</b> | <b>2020<br/>ACTUAL</b> | <b>2021<br/>BUDGET</b> |
|--|------------------------|------------------------|------------------------|
|  |                        | FINAL                  | FINAL                  |
| <b>REVENUE</b>                               |                        |                        |                        |
| FEES - NATIONAL (INCL. PER CAPITA & CC FEES) | \$5,700.73             | \$5,713.44             | \$5,784.32             |
| INTEREST                                     | \$322.20               | \$272.38               | \$238.20               |
|  |                        |                        |                        |
| <b>TOTAL REVENUE</b>                         | <b>\$6,022.93</b>      | <b>\$5,985.82</b>      | <b>\$6,022.52</b>      |
|  |                        |                        |                        |
| <b>EXPENSES</b>                              |                        |                        |                        |
| BRANCH ADVOCACY                              | \$522.97               | \$0.00                 | \$400.00               |
| BRANCH INFORMATION SHARING                   | \$115.88               | \$38.54                | \$40.00                |
| BRANCH MEETING EXPENSES                      | \$0.00                 | \$0.00                 | \$105.00               |
| BRANCH MEMBER SUPPORT                        | \$0.00                 | \$0.00                 | \$1,674.00             |
| BRANCH MEMBERSHIP RECRUITMENT                | \$386.71               | \$382.61               | \$1,050.00             |
| BRANCH VOLUNTEER SUPPORT & ENGAGEMENT        | \$400.60               | \$122.00               | \$375.00               |
| COMMUNITY ACTIVITIES                         | \$25.00                | \$25.00                | \$250.00               |
| EQUIPMENT & DEPRECIATION EXPENSE             | \$197.07               | \$0.00                 | \$0.00                 |
| MISCELLANEOUS                                | \$0.00                 | \$0.00                 | \$0.00                 |
| OTHER TRAVEL                                 | \$0.00                 | \$0.00                 | \$220.00               |
| POSTAGE/PO BOX                               | \$0.00                 | \$0.00                 | \$100.00               |
| REGIONAL/NATIONAL MEETING EXPENSES           | \$924.12               | \$0.00                 | \$3,929.56             |
| SOCIAL GATHERINGS LESS TICKET SALES          | \$1,890.00             | \$594.50               | \$4,825.00             |
| STATIONERY/SUPPLIES                          | \$16.37                | \$198.22               | \$350.00               |
| TICKETS/PINS/PROMOTIONS                      | \$0.00                 | \$0.00                 | \$875.00               |
| <b>TOTAL EXPENSES</b>                        | <b>\$4,478.72</b>      | <b>\$1,360.87</b>      | <b>\$14,193.56</b>     |
|  |                        |                        |                        |
| <b>EARNINGS/-LOSS</b>                        | <b>\$1,544.21</b>      | <b>\$4,624.95</b>      | <b>-\$8,171.04</b>     |