

PROPOSED BUDGET 2023



Branch South-East NB Branch

	2021 Actual	2022 Actual	2023 Proposed
Revenue			
Fees - Adjustments	86.57	(301.33)	
Fees - National (incl. per capita & CC fees)	20,695.52	22,149.14	23,000.00
Interest	79.74	119.47	150.00
	20,861.83	21,967.28	23,150.00
Expenses			
Bank Charges / Returned Cheques	59.40	119.40	125.00
Branch Financial Management	93.15	97.90	100.00
Branch Information Sharing Event (excludes food & bev)	194.58		
Branch Meeting Expenses (excludes food & bev)	232.73	880.21	1,800.00
Branch Recruitment Event (includes food & bev)	546.74	3,340.00	18,750.00
Branch Recruitment Event Sales		(230.00)	(4,875.00)
Branch Volunteer Support & Engagement		252.88	750.00
Community Activities / Events	1,250.00	360.00	360.00
Equipment & Depreciation Expense	585.29	787.92	400.00
Phone / Internet	1,131.16	833.36	480.00
Postage / PO Box	198.95	203.55	300.00
Reg/Dist/National Meeting Expenses		4,205.16	0.00
Reimbursed Expenses		(52.33)	0.00
Stationery / Office Supplies	235.75	564.83	500.00
Operating Expenses	4,527.75	11,362.88	18,690.00
Miscellaneous (non-operating)		5,660.16	17,929.12
Non-Operating Expenses		5,660.16	17,929.12
Total Expenses	4,527.75	17,023.04	36,619.12
Earnings (Loss)	16,334.08	4,944.24	(13,469.12)

annual reviewer travel expense
7 board meetings room rental @\$75; translation \$500; zoom \$275; Video on Ageism \$500
5 luncheons @1750; Annual Banquet @ \$10,000
Luncheons \$1875; Banquet 150 @\$20
Operational planning meeting; Banquet tickets covered for board
Poppy campaign 6 local associations \$60 per wreath
Depreciation 400;
approx Monthly phone expense
stamps and P.O. Box
Branch stationary; ink plan; copy paper, office supplies
\$8000 AMM/DMM observers from reserves; \$8000 60th anniversary expenses from reserves; 1929.12 surplus