BUDGET 2025
Victoria-Fred Whitehouse Branch

	2023 Actual	2024 Actual		2025 BUDGET	
Revenue					
Fees - Adjustments	-$946.85	$-99.10	$	(100.00)	
Fees - National (incl. per capita & CC fees)	$42,603.93	$44,817.92	$	45,000.00	
Interest	$2,813.71	$36.64	$	-	
	$44,470.79	**$44,755.46**	**$**	**44,900.00**	
Expenses					
Bank Charges / Returned Cheques	$19.50		$	-	
Branch AGM (excludes food & bev)	$175.34	$302.43	$	500.00	
Branch Financial Management	$38.51		$	4,500.00	1
Branch Governance	$151.20		$	-	
Branch Information Sharing Event (excludes food & bev)	$2,867.43	$3,007.26	$	3,500.00	
Branch Meeting Expenses (excludes food & bev)	$2,418.88	$4,243.75	$	5,500.00	2
Branch Recruitment Event (includes food & bev)	$2,540.92	$3,037.44	$	3,500.00	
Branch Volunteer Support & Engagement	$548.00	$99.82	$	750.00	3
Community Activities / Events	$3,466.27	$3,541.90	$	6,000.00	4
Equipment & Depreciation Expense	$1,485.81	$1,349.76	$	1,800.00	5
Office Rental	$1,709.23	$743.40	$	800.00	
Phone / Internet	$899.19	$897.96	$	1,000.00	
Postage / PO Box	$294.46	$214.46	$	250.00	
Reg/Dist/National Meeting Expenses	$3,723.59	$4,390.78	$	5,000.00	
Stationery / Office Supplies	$504.13	$823.48	$	1,000.00	
Tickets / Pins / Promotions		$50.00	$	500.00	
Operating Expenses	**$20,842.46**	**$22,702.44**	**$**	**34,600.00**	
Miscellaneous (non-operating)	$1,059.00	$25,181.10	$	29,166.14	
Reserve Spending (non-operating)	$8,818.06				
Non-Operating Expenses	**$9,877.06**	**$25,181.10**	**$**	**29,166.14**	
Total Expenses	**$30,719.52**	**$47,883.54**	**$**	**63,766.14**	
Earnings (Loss)	**$13,751.27**	**$-3,128.08**	**$**	**(18,866.14)**	

1. There was no charge in 2024 for the Branch Financial Management
2. Exploring other venues - may be added cost to ensure room availability
3. We need to provide in house support for all current and future volunteers
4. Attend opportunities to provide info for future members
5. Organization has 6 computers that need to be maintained and protected