

# BUDGET 2026

## Victoria-Fred Whitehouse Branch

	<b>2025 Actual</b>	<b>2026 BUDGET</b>
<b>Revenue</b>		
Fees - Adjustments	-\$124.99	-\$100.00
Fees - National (incl. per capita & CC fees)	\$45,015.77	\$45,000.00
Interest	\$0.00	\$0.00
	<b>\$44,890.78</b>	<b>\$44,900.00</b>
<b>Expenses</b>		
Bank Charges / Returned Cheques		\$0.00
Branch AGM (excludes food & bev)	\$210.00	\$500.00
Branch Financial Management		\$4,500.00 <sup>1</sup>
Branch Governance		\$0.00
Branch Information Sharing Event (excludes food & bev)	\$3,349.27	\$3,500.00
Branch Meeting Expenses (excludes food & bev)	\$4,302.13	\$5,000.00 <sup>2</sup>
Branch Recruitment Event (includes food & bev)	\$5,824.06	\$6,500.00 <sup>3</sup>
Branch Volunteer Support & Engagement	\$256.95	\$1,000.00
Community Activities / Events	\$4,808.25	\$6,000.00 <sup>4</sup>
Equipment & Depreciation Expense	\$1,227.68	\$1,500.00 <sup>5</sup>
Office Rental	\$1,564.26	\$1,600.00
Phone / Internet	\$820.69	\$1,000.00
Postage / PO Box	\$364.81	\$400.00
Reg/Dist/National Meeting Expenses	\$6,459.29	\$7,000.00
Stationery / Office Supplies	\$1,164.90	\$1,500.00
Tickets / Pins / Promotions	\$1,192.72	\$2,000.00
<b>Operating Expenses</b>	<b>\$31,545.01</b>	<b>\$42,000.00</b>
Miscellaneous (non-operating)	\$28,984.53	\$11,935.71
Reserve Spending (non-operating)		
<b>Non-Operating Expenses</b>	<b>\$28,984.53</b>	<b>\$11,935.71</b>
<b>Total Expenses</b>	<b>\$60,529.54</b>	<b>\$53,935.71</b>
<b>Earnings (Loss)</b>	<b>-\$15,638.76</b>	<b>-\$9,035.71</b>

1. There was no charge in 2025 for the Branch Financial Management, there will be a 10% fee in 2026

2. Exploring other venues - may be added cost to ensure room availability

3 Moving locations for each meeting has seen positive results

4. Support of Remembrance Day, Public Service Day, etc.

5. Slowly expensing the computers and equipment