

Budget 2026 - QUINTE BRANCH ON45



	2024 Actual	2025 Actual	2026 Budget	
Revenue				
Fees - Adjustments	\$17.12	\$26.77		
Fees - National (incl. per capita & CC fees)	\$6,533.15	\$6,379.25	\$6,400.00	
Investment interest			105.00	
Total Revenue	\$6,550.27	\$6,406.02	\$6,505.00	
Expenses				
Branch AGM (excludes food & bev)	\$616.41	\$70.00		
Branch Financial Management	\$46.12			
Branch Recruitment Event (includes food & bev)	\$3,361.77	\$3,359.98	\$3,600.00	AGM (\$500) & XMAS Brunch (\$3100)
Branch Recruitment Event Sales	-\$560.00	\$-700.00	\$-1,000.00	Ticket sales for XMAS brunch (40@ \$25)
Branch Volunteer Support & Engagement	\$91.61	\$596.80	\$800.00	Quarterly in-person branch meetings @ \$200/ea.
Community Activities / Events	\$250.00	\$250.00	\$500.00	4 wreaths (instead of 2)
Equipment & Depreciation Expense	\$128.34	\$160.11	\$400.00	Will include new laptop, and depreciate at 30%
Member Only Event (includes food & bev)	0			
Member-only Event Sales		\$-210.00	\$-200.00	Ticket sales for AGM (20@ \$10)
Office Rental	\$718.60			
Phone / Internet	0			
Reg/Dist/National Meeting Expenses	\$1,657.32			
Stationery / Office Supplies	\$49.72	\$179.53	\$500.00	Printing, envelopes, stamps for AGM, filing cabinet
Tickets / Pins / Promotions		\$619.73		
Operating Expenses	\$6,359.89	\$4,299.46	\$4,600.00	
Excess Surplus Return (non-operating)				
Non-Operating Expenses		\$	2,250.00	Laptop, town hall mtng., seniors' presentation, Reg/Dist mtng.
Total Expenses	\$6,359.89	\$4,299.46	\$6,850.00	
Earnings (Loss)	\$190.38	\$2,106.56	\$-345.00	