

2025 Budget Proposal Compared to Actual 2024			
<u>Accounts</u>	<u>2025 Budget</u>	<u>2024 Actual</u>	<u>Notes</u>
Income			
Assembly Income	\$4,000.00	\$1,874.00	
Contributions	\$40,000.00	\$33,913.00	
Convention	\$40,000.00	\$44,658.91	
Interest Income	\$6.00	\$2.89	
Miscellaneous Revenue	\$8.00	\$192.00	
Total Income	\$84,014.00	\$80,640.80	
Expenses			
Convention	\$22,000.00	\$21,872.00	
Convention Hotel Liaison	\$1,500.00	\$2,306.00	
Assemblies			
Assembly Exp (rooms, food, equipment)	\$6,000.00	\$3,818.00	
IG Delegate Assistance	\$3,000.00	\$0.00	
Officers Assembly Expenses	\$6,000.00	\$2,591.00	includes travel, lodging, and meals for officers, trustee, hotel
Outreach Committees	\$6,000.00	\$548.00	single line due to committee variation year to year
Parliamentarian	\$400.00	n/a	travel/meal costs
Accounting Fees			
Accountant	\$1,000.00	\$0.00	
Facilities and Equipment			
Furniture and Equipment	\$2,000.00	\$140.00	
software programs for owned computers	\$500.00	\$0.00	
Insurance - Liability, D and O			
Bond Insurance	\$200.00	\$144.00	
Liability Insurance	\$1,100.00	\$1,094.00	
Bank charges			
Bank charges	\$12.00	\$2.54	for cash deposits
Officer Operating Expenses	\$1,000.00	\$516.00	
Chair Office Expense		\$121.00	
Chair Travel Expense			
Secretary Office Expense		\$15.92	
Secretary Travel Expense			
Treasurer Office Expense	\$300.00	\$379.00	Includes Quickbooks for Non-Profits course for new Treasurer
Treasurer Travel Expense			

Vice Chair Office Expense				
Vice Chair Travel Expense				
Workshops				
Operations				
Books, Subscriptions, Reference	\$300.00	\$260.00		Security software for owned computers
Postage, Mailing Service				
Post Office Box	\$200.00	\$184.00		
Postage	\$80.00			
Printing and Copying				
Copy Expense	\$600.00	\$289.00		Removed from Assemblies
Processing Fees				
Webconnex	\$4,000.00	\$2,286.00		
Record Storage/Shredding				
Record Storage/Shredding	\$1,440.00	\$1,100.00		
Web Expenses				
Virtual Meeting Expenses	\$300.00	\$300.00		
Web Site Security	\$300.00	\$223.00		
Webmaster	\$5,200.00	\$3,154.00		
Website Hosting & Domain	\$650.00	\$646.00		
Tax				
Non Profit Status	\$50.00	\$50.00		
World Service Organization				
Region Chair Committee (RCC)	\$2,000.00	\$859.00		In person with BOT and possible before WS convention
Travel Fund Assistance	\$1,000.00	\$0.00		
Trustee Candidate Expense	\$500.00	\$0.00		registration only for up to 3 candidates
Trustee expenses	\$300.00			currently rolled into Convention and Assembly
World Service Business Conf - VIRTUAL				
Chair to WSBC	\$200.00	\$1,692.00		VIRTUAL - registration cost only
IG Funding Assistance	\$2,000.00	\$0.00		VIRTUAL - registration cost only
World Service Convention (Chair cost)	\$2,000.00			
WSO Contribution				
Professional Exhibit Fund				
Translation Fund				
World Service General Fund	\$30,000.00	\$20,000.00		\$10,000 more than 2024
WSBC Delegate Fund				
Total Expense	\$102,132.00	\$64,590.46		
Total Net Income	-\$18,118.00	\$16,050.34		Deficit if all lines spent
Current account balance	\$81,099.00			Checking + Savings
Predicted account balance	\$62,981.00			End of year amount in the bank