

2025 Budget Proposal Compared to Actual 2024			
Accounts	2025 Budget	2024 Actual YTD	Notes
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	\$2,000.00	\$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 liaison, parliamentarian
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	New printer for secretary/computer for Chair?
software programs for owned computers	\$500.00	\$0.00	Moved from Officer expenses
Insurance - Liability, D and O			
Bond Insurance	\$150.00	\$144.00	
Liability Insurance	\$1,100.00	\$1,094.00	
Bank charges			
Bank charges	\$12.00	\$2.54	for cash deposits
Officer Operating Expenses			
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	\$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	\$10,000.00		\$10,000 more than 2024
World Service General Fund	\$30,000.00	\$20,000.00	\$10,000 more than 2024
WSBC Delegate Fund			
Total Expense	\$112,582.00	\$64,590.46	
Total Net Income	-\$28,568.00	\$16,050.34	
Current account balance	\$73,086.00	\$73,086.00	Checking + Savings
Predicted account balance	\$44,518.00	\$89,136.34	End of year amount in the bank