

ABWA - Crescent City Connections
2020-2021 Budget

BUDGET ITEM	2019-2020 Budget	BUDGETED	ACTUAL	PROPOSED 2020-2021
INCOME ITEMS				
Drive Conference	Based on 100 attendees	\$ 9,900.00	\$10,374	\$5,000
Equal Pay Day	Based on 125 attendees	\$ 5,000.00	\$0	\$0
Local Membership Dues	Based on 56 Members @\$50	\$ 1,960.00	\$2,290	\$3,500
Sponsorship Revenue	Based on Drive, EPD & Varies Events	\$ 10,000.00	\$9,200	\$5,000
Raffle		\$ 500.00	\$1,265	\$500
Luncheon Income	Based on 30M, 10G, & 5W-I	\$ 13,700.00	\$8,843	\$13,700
National Registration	Funds collected and paid to national	\$ -	\$3,910	\$9,200
Business Skills Reimbursement				\$1,000
TOTAL INCOME ITEMS		\$ 41,060.00	\$35,882	\$36,900

EXPENSE ITEMS				
Fees	From Stripe/PayPal - Collection Platforms	\$ 1,000.00		\$1,000
	PayPal		\$54	
	Stripe		\$1,010	
ABWA Insurance Fee		\$ 125.00	\$125	\$125
Quickbooks		\$ 120.00	\$0	\$75
New Orleans Chamber Dues		\$ 180.00	\$0	\$180
Jefferson Chamber Dues	\$275 - Pending meeting with Amanda at the Chamber	\$ -	\$0	\$275
Name Tags	100 ABWA Peel & Stick = \$7.95 / \$13 for magnetic back	\$ 624.00	\$0	\$1,000
LA Secretary of State	Paid 7/27/2020	\$ 10.00	\$10	\$10
Luncheon	\$29 per person	\$ 11,250.00	\$7,597	\$13,700
P.O. Box Fee	Paid 7/21/2020	\$ 92.00	\$92	\$106
Website	\$50 per month + additional hours	\$ 800.00	\$806	\$800
Membership Committee	Decorations & Membership Gifts	\$ 500.00	\$0	\$500
Marketing Committee	Advertising	\$ 250.00	\$175	\$250
Best Practice Binder	Binder and inserts	\$ 100.00	\$60	\$200
Business Cards		\$ 25.00	\$0	\$25
Membership Drive		\$ 1,000.00	\$0	
	Fall Drive - \$500			\$500
	Spring Drive - \$500			\$500
National Officer Induction	Flight and/or Room & Board	\$ 500.00	\$0	\$500
Equal Pay Day Conference		\$ 3,000.00	\$204	\$0
Drive/Leadership Conference		\$ 6,120.00	\$7,889	\$4,000
Professional Development	APEX classes (random selection)/POWER WLC Conference	\$ 1,000.00	\$1,400	\$1,200
Supplies	Tickets, Paper, Ink	\$ 100.00	\$124	\$250
Engagment/Outreach	Local Contributions in the Community	\$ 500.00	\$0	\$500
Scholarship	One National Scholarship	\$ 2,000.00	\$313	\$350
Luncheon Cost for Speakers	Covered by speaker code	\$ 250.00	\$0	\$250
Gifts	Based on 1 speaker per month @ \$30	\$ 360.00	\$320	\$420
Gift - WOY	Plaque and flowers	\$ 150.00	\$0	\$150
Gift - TTN	Plaque and flowers	\$ 150.00	\$0	\$150
Gift - Past President	Plaque and flowers	\$ -	\$50	\$100
DVPPII	Network contribution to campaign	\$ 500.00	\$1,315	\$500
Woman of the Year	2020 Conference Registration	\$ 1,500.00	\$2,617	\$600
Woman of the Year	2020 Conference Travel - shared double room			\$520
NTTN	Only if chosen to be NTTN - 2020 Conference Registration	\$ 1,200.00	\$0	\$600
NTTN	Only if chosen to be NTTN - 2020 Travel			\$520
National Conference Reimbursement	Based on 4 Board Members @ \$600	\$ 2,280.00	\$0	\$2,400
Regional Conference Reimbursement	Based on 3 Board Members @ \$300	\$ 900.00	\$0	\$900
Award Cermony	Decorations, Printing	\$ 300.00	\$0	\$300
	Awardee + guest tickets			\$150
Survey Monkey	Annual Subscription	\$ 384.00	\$0	\$0
National Dues		\$ -	\$4,255	\$9,200
Other Business Expenses		\$ -	\$25	\$0
Zoom				\$180
TOTAL EXPENSE ITEMS		\$ 37,270.00	\$28,440	\$42,986

Board Approval: August 10, 2020
Membership Approval: October 15, 2020

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2020-2021 Budget vs Actual 8/1/2020

Checking Account Balance	\$17,784
Anticipated Annual Income	\$36,900
Anticipated Annual Expense	\$42,986
Net Balance	\$11,698
2021-2022 Carryover	\$3,000
Available	\$8,698