

ABWA - Crescent City Connections 2021-2022 Budget

BUDGET ITEM	2020-2021 Budget Items	BUDGETED	ACTUAL	PROPOSED 2021-2022
INCOME ITEMS				
Events				
	Drive Conference (100 attendees)	\$5,000.00	\$0.00	\$0.00
	Equal Pay Day (125 attendees)	\$0.00	\$0.00	\$0.00
	Fundraiser Event TBD	\$0.00	\$0.00	\$5,000.00
	Happy Hours	\$0.00	\$0.00	\$1,000.00
	Sponsorship Revenue	\$5,000.00	\$2,424.00	\$2,500.00
ABWA Dues				
	Local (70 members)	\$3,500.00	\$3,300.00	\$3,500.00
	National (70 members)	\$9,200.00	\$8,395.00	\$8,050.00
50/50 Raffle		\$500.00	\$726.00	\$1,000.00
Luncheon Income				
	Lunches (40m @ 30, 10g @ 40, 5wi @ 45)	\$13,700.00	\$5,474.00	\$21,900.00
	Beverages (20 sold per lunch)	\$0.00	\$0.00	\$480.00
Professional Development	WLC, Get on Board, etc. sponsorships	\$1,000.00	\$0.00	\$1,500.00
TOTAL INCOME ITEMS		\$36,900.00	\$20,319.00	\$44,930.00

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EXPENSE ITEMS				
Dues	<i>Outside ABWA organizations</i>			
	New Orleans Chamber	\$180.00	\$360.00	\$180.00
	Jefferson Chamber	\$275.00	\$275.00	\$275.00
	St. Tammany Chamber	\$0.00	\$0.00	\$250.00
Fees	<i>From Stripe/PayPal - Collection Platforms</i>			
	PayPal	\$0.00	\$0.00	\$0.00
	Stripe	\$1,000.00	\$791.59	\$1,000.00
ABWA Operating Fees				
	ABWA Insurance Fee	\$125.00	\$125.00	\$125.00
	LA Secretary of State	\$10.00	\$15.00	\$15.00
	Quickbooks (\$35/mon)	\$75.00	\$0.00	\$420.00
	P.O. Box Fee (pd 7/21)	\$106.00	\$134.00	\$134.00
	Photography (in kind donation)	\$165.00	\$165.00	\$165.00
	Best Practices Binder (Binder, Inserts, Printing, Postage)	\$200.00	\$60.80	\$200.00
	Supplies (Tickets, Paper, Ink)	\$250.00		\$250.00
	Business Cards	\$25.00	\$0.00	\$50.00
	Zoom	\$180.00	\$180.00	\$180.00
	National Scholarship Fee	\$350.00	\$350.00	\$350.00
	National Dues Paid (70 members, old budget was 80)	\$9,200.00	\$8,280.00	\$8,050.00
Marketing				
	Website Updates and Maintenance	\$800.00	\$715.00	\$3,000.00
	Software- Canva	\$0.00	\$0.00	\$150.00
	Software- Mailchimp	\$0.00	\$0.00	\$180.00
	Web Hosting (in kind donation)	\$0.00	\$0.00	\$165.00
	Advertising	\$250.00	\$500.00	\$500.00
	Sponsorships (POWER, WLC, GOB)	\$1,200.00	\$500.00	\$1,500.00
Events				
	Drive Leadership Conference	\$0.00	\$0.00	\$0.00
	Equal Pay Day	\$0.00	\$0.00	\$0.00
	Fundraiser TBD	\$0.00	\$0.00	\$1,000.00
	Local Outreach/Engagement	\$500.00	\$129.00	\$500.00
	Luncheons (45 @ 28pp + 1 speaker)	\$13,700.00	\$5,364.00	\$15,456.00
Awards				
	Speaker Gifts (Monthly)	\$420.00	\$364.33	\$420.00
	Woman of the Year Gift	\$150.00	\$35.95	\$50.00
	Woman of the Year Lunch + Guest			\$56.00
	National Top Ten Gift	\$150.00	\$35.95	\$50.00
	National Top Ten Lunch + Guest			\$56.00
	Past President Gift	\$100.00	\$42.95	\$50.00
	Flowers	\$0.00	\$0.00	\$250.00

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	Decorations (Awards only)	\$300.00	\$462.03	\$250.00
	Printing	\$0.00	\$198.00	\$200.00
	National Officer Induction (flight, room/board)	\$500.00	\$251.46	\$500.00
	National Officer Lunch	\$0.00	\$28.00	\$28.00
	Scholarship Winner & Guest Lunch (5 winners)	\$0.00	\$280.00	\$280.00
	Scholarship Fee to Nationals	\$350.00	\$350.00	\$350.00
DVPII (Prospective Only)	Network contribution to campaign	\$500.00	\$0.00	\$500.00
Membership				
	Name Tags	\$1,000.00	\$709.53	\$500.00
	Member Gifts (Luncheons for 70 plus \$1040)			\$3,000.00
	Decorations (Monthly Luncheons)	\$500.00	\$171.33	\$500.00
	New Member Outreach	\$1,000.00	\$1,000.00	\$1,000.00
Conference Registrations				
	Regional and Spring Conference- Board	\$3,300.00	\$2,395.00	\$3,500.00
	Regional and Spring Conference- Members	\$1,400.00		\$2,000.00
	Woman of the Year Registration	\$600.00	\$0.00	\$600.00
	Woman of the Year Travel	\$520.00	\$0.00	\$520.00
	NTTN Conference Registration (if chosen only)	\$600.00	\$0.00	\$600.00
	NTTN Travel (if chosen only)	\$520.00	\$0.00	\$520.00
TOTAL EXPENSE ITEMS		\$40,501.00	\$24,268.92	\$49,170.00

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2021-2022 Budget vs Actual

Checking Account Balance	\$9,973.54
Scholarship Account Balance	\$4,096.00
Anticipated Annual Income	\$44,930.00
Anticipated Annual Expense	\$49,170.00
Net Balance	\$9,829.54
2021-2022 Carryover	\$0.00
Available	\$9,829.54