

Back Country Horsemen of America

Budget vs. Actuals: FY_2023_2024 - FY24 P&L

May - July, 2023

	TOTAL	
	ACTUAL	BUDGET
Revenue		
4100 Dues		138,000.00
4108 Facebook Challenge (deleted)	0.00	
4200 Donations	5,255.09	45,000.00
4201 Chapter Support Grants	488.00	5,000.00
4202 Spur Donations (deleted)	0.00	
4204 Sponsors & Advocacy Partners		2,000.00
4205 Social Media Campaigns (deleted)	0.00	
4409 Chapter Support Grants-1 (deleted)	0.00	
Total 4200 Donations	5,743.09	52,000.00
4600 National Board Meeting Revenue		25,000.00
4800 Promotional Items	1,022.05	2,000.00
4800s Merchandise Shipping & Handling	0.00	
Total 4800 Promotional Items	1,022.05	2,000.00
8010 Interest Income	149.04	250.00
Total Revenue	\$6,914.18	\$217,250.00
GROSS PROFIT	\$6,914.18	\$217,250.00
Expenditures		
1582 Investment Expense		3,000.00
5000 Administration - General	699.28	6,000.00
5004 Shipping / Postage	254.54	
5010 Bank/Merchant Processing Fees	826.64	
5100 Software and Computer expense	301.20	4,000.00
Total 5000 Administration - General	2,081.66	10,000.00
5200 Public Lands Advisor		
5210 Wages & Salary Expenses	19,621.66	78,500.00
5211 Payroll Taxes	868.44	7,900.00
5212 Payroll Processing Fees	92.00	
5220 Travel Expenses	1,988.57	8,000.00
5221 Miscellaneous Expense	266.82	1,700.00
Total 5200 Public Lands Advisor	22,837.49	96,100.00
5202 General Travel		6,000.00
Travel (deleted)		0.00
Total 5202 General Travel		6,000.00
5500 National Board Meeting		25,000.00
5800 Promotional Item(s)	33.05	2,000.00
5900 Light On the Land	0.00	
6001 Newsletter		8,500.00
7000 Professional Services		
7100 Executive Administrator	9,000.00	36,000.00
7800 Accounting/Audit/Tax Returns	3,978.00	15,000.00
Total 7000 Professional Services	12,978.00	51,000.00

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	TOTAL	
	ACTUAL	BUDGET
Business Plan Directive Program		3,000.00
Committee Expense		
5300 Fundraising		2,000.00
5303 Marketing/Media	1,250.00	1,500.00
5305 Partnerships	2,850.00	5,650.00
5308 Volunteer Hours & Awards		300.00
5309 Chapter Support Grants		2,000.00
5311 Youth Committee		1,000.00
Total Committee Expense	4,100.00	12,450.00
Payroll Expenses		
Taxes	0.00	
Wages	0.00	
Total Payroll Expenses	0.00	
Total Expenditures	\$42,030.20	\$217,050.00
NET OPERATING REVENUE	\$ -35,116.02	\$200.00
Other Revenue		
4203 Legacy Donations	20.00	
Total Other Revenue	\$20.00	\$0.00
NET OTHER REVENUE	\$20.00	\$0.00
NET REVENUE	\$ -35,096.02	\$200.00