

Back Country Horsemen of America

Budget vs. Actuals: FY_2023_2024 - FY24 P&L

May - June, 2023

	TOTAL	
	ACTUAL	BUDGET
Revenue		
4100 Dues		138,000.00
4200 Donations	4,510.09	45,000.00
4201 Chapter Support Grants	303.00	5,000.00
4204 Sponsors & Advocacy Partners		2,000.00
Total 4200 Donations	4,813.09	52,000.00
4600 National Board Meeting Revenue		25,000.00
4800 Promotional Items	423.30	2,000.00
8010 Interest Income	131.07	250.00
Total Revenue	\$5,367.46	\$217,250.00
GROSS PROFIT	\$5,367.46	\$217,250.00
Expenditures		
1582 Investment Expense		3,000.00
5000 Administration - General	699.28	6,000.00
5004 Shipping / Postage	237.44	
5010 Bank/Merchant Processing Fees	507.16	
5100 Software and Computer expense		4,000.00
Total 5000 Administration - General	1,443.88	10,000.00
5200 Public Lands Advisor		
5210 Wages & Salary Expenses	13,080.00	78,500.00
5211 Payroll Taxes	1,148.32	7,900.00
5212 Payroll Processing Fees	46.00	
5220 Travel Expenses	1,988.57	8,000.00
5221 Miscellaneous Expense	196.83	1,700.00
Total 5200 Public Lands Advisor	16,459.72	96,100.00
5202 General Travel		6,000.00
5500 National Board Meeting		25,000.00
5800 Promotional Item(s)	33.05	2,000.00
6001 Newsletter		8,500.00
7000 Professional Services		
7100 Executive Administrator	6,000.00	36,000.00
7800 Accounting/Audit/Tax Returns	3,205.00	15,000.00
Total 7000 Professional Services	9,205.00	51,000.00
Business Plan Directive Program		3,000.00
Committee Expense		
5300 Fundraising		2,000.00
5303 Marketing/Media		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	2,850.00	12,450.00

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Budget vs. Actuals: FY_2023_2024 - FY24 P&L

May - June, 2023

	TOTAL	
	ACTUAL	BUDGET
Total Expenditures	\$29,991.65	\$217,050.00
NET OPERATING REVENUE	\$ -24,624.19	\$200.00
Other Revenue		
4203 Legacy Donations	10.00	
Total Other Revenue	\$10.00	\$0.00
NET OTHER REVENUE	\$10.00	\$0.00
NET REVENUE	\$ -24,614.19	\$200.00