

# Back Country Horsemen of America

Budget vs. Actuals: FY\_2023\_2024 - FY24 P&L

May - September, 2023

	TOTAL	
	ACTUAL	BUDGET
<b>Revenue</b>		
4100 Dues		138,000.00
4200 Donations	13,452.49	45,000.00
4201 Chapter Support Grants	718.00	5,000.00
4204 Sponsors & Advocacy Partners		2,000.00
<b>Total 4200 Donations</b>	<b>14,170.49</b>	<b>52,000.00</b>
4600 National Board Meeting Revenue		25,000.00
4800 Promotional Items	1,470.03	2,000.00
8010 Interest Income	197.82	250.00
<b>Total Revenue</b>	<b>\$15,838.34</b>	<b>\$217,250.00</b>
<b>GROSS PROFIT</b>	<b>\$15,838.34</b>	<b>\$217,250.00</b>
<b>Expenditures</b>		
1582 Investment Expense		3,000.00
5000 Administration - General	979.45	6,000.00
5004 Shipping / Postage	428.21	
5010 Bank/Merchant Processing Fees	1,242.74	
5100 Software and Computer expense	402.89	4,000.00
<b>Total 5000 Administration - General</b>	<b>3,053.29</b>	<b>10,000.00</b>
5200 Public Lands Advisor		
5210 Wages & Salary Expenses	32,704.98	78,500.00
5211 Payroll Taxes	2,865.63	7,900.00
5212 Payroll Processing Fees	120.36	
5220 Travel Expenses	2,993.96	8,000.00
5221 Miscellaneous Expense	336.81	1,700.00
<b>Total 5200 Public Lands Advisor</b>	<b>39,021.74</b>	<b>96,100.00</b>
5202 General Travel	2,522.61	6,000.00
5500 National Board Meeting		25,000.00
5800 Promotional Item(s)	33.05	2,000.00
5900 Light On the Land	42.00	
6001 Newsletter		8,500.00
7000 Professional Services		
7100 Executive Administrator	15,000.00	36,000.00
7800 Accounting/Audit/Tax Returns	4,970.00	15,000.00
<b>Total 7000 Professional Services</b>	<b>19,970.00</b>	<b>51,000.00</b>
Business Plan Directive Program		3,000.00
Committee Expense		
5300 Fundraising		2,000.00
5303 Marketing/Media	2,500.00	1,500.00
5305 Partnerships	3,850.00	5,650.00
5308 Volunteer Hours & Awards		300.00
5309 Chapter Support Grants		2,000.00
5311 Youth Committee		1,000.00

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May - September, 2023

	TOTAL	
	ACTUAL	BUDGET
<b>Total Committee Expense</b>	<b>6,350.00</b>	<b>12,450.00</b>
<b>Total Expenditures</b>	<b>\$70,992.69</b>	<b>\$217,050.00</b>
NET OPERATING REVENUE	<b>\$ -55,154.35</b>	<b>\$200.00</b>
Other Revenue		
4203 Legacy Donations	40.00	
<b>Total Other Revenue</b>	<b>\$40.00</b>	<b>\$0.00</b>
NET OTHER REVENUE	<b>\$40.00</b>	<b>\$0.00</b>
NET REVENUE	<b>\$ -55,114.35</b>	<b>\$200.00</b>