

Back Country Horsemen of America

Budget vs. Actuals: FY_2023_2024 - FY24 P&L

May 2023 - April 2024

	TOTAL	
	ACTUAL	BUDGET
Revenue		
4100 Dues	129,143.00	138,000.00
4110 Membership Dues Donation \$5	3,937.00	
Total 4100 Dues	133,080.00	138,000.00
4200 Donations	30,999.86	45,000.00
4201 Chapter Support Grants	7,523.00	5,000.00
4204 Sponsors & Advocacy Partners	430.00	2,000.00
4600 National Board Meeting Revenue	44,537.21	25,000.00
4800 Promotional Items	2,831.38	2,000.00
8010 Interest Income	930.56	250.00
Total Revenue	\$220,332.01	\$217,250.00
GROSS PROFIT	\$220,332.01	\$217,250.00
Expenditures		
1582 Investment Expense	3,604.93	3,000.00
5000 Administration - General	2,847.74	6,000.00
5004 Shipping / Postage	524.42	
5010 Bank/Merchant Processing Fees	3,312.11	
5100 Software and Computer expense	483.19	4,000.00
Total 5000 Administration - General	7,167.46	10,000.00
5200 Public Lands Advisor	0.00	
5210 Wages & Salary Expenses	78,500.00	78,500.00
5211 Payroll Taxes	6,186.63	7,900.00
5212 Payroll Processing Fees	268.35	
5220 Travel Expenses	9,135.49	8,000.00
5221 Miscellaneous Expense	1,007.16	1,700.00
Total 5200 Public Lands Advisor	95,097.63	96,100.00
5202 General Travel	4,179.69	6,000.00
5500 National Board Meeting	24,918.58	25,000.00
5800 Promotional Item(s)	1,126.15	2,000.00
5900 Light On the Land	834.00	
6001 Newsletter	1,149.00	8,500.00
7000 Professional Services		
7100 Executive Administrator	36,000.00	36,000.00
7800 Accounting/Audit/Tax Returns	11,724.88	15,000.00
Total 7000 Professional Services	47,724.88	51,000.00
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	4,390.00	5,650.00
5308 Volunteer Hours & Awards		300.00
5309 Chapter Support Grants	6,500.00	2,000.00

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May 2023 - April 2024

	TOTAL	
	ACTUAL	BUDGET
5311 Youth Committee	0.00	1,000.00
Total Committee Expense	13,390.00	12,450.00
Total Expenditures	\$199,192.32	\$217,050.00
NET OPERATING REVENUE	\$21,139.69	\$200.00
Other Revenue		
4203 Legacy Donations	12,090.00	
4205 Legal Donations	1,050.00	
4210 Youth Donations	10,291.20	
Total Other Revenue	\$23,431.20	\$0.00
NET OTHER REVENUE	\$23,431.20	\$0.00
NET REVENUE	\$44,570.89	\$200.00