

Back Country Horsemen of America

Budget vs. Actuals: FY_2023_2024 - FY24 P&L

May 2023 - March 2024

	TOTAL	
	ACTUAL	BUDGET
Revenue		
4100 Dues	128,706.00	138,000.00
4110 Membership Dues Donation \$5	3,937.00	
Total 4100 Dues	132,643.00	138,000.00
4200 Donations	30,664.26	45,000.00
4204 Sponsors & Advocacy Partners		2,000.00
Total 4200 Donations	30,664.26	47,000.00
4201 Chapter Support Grants	7,333.00	5,000.00
4600 National Board Meeting Revenue	31,797.21	25,000.00
4800 Promotional Items	2,547.08	2,000.00
8010 Interest Income	889.32	250.00
Total Revenue	\$205,873.87	\$217,250.00
GROSS PROFIT	\$205,873.87	\$217,250.00
Expenditures		
1582 Investment Expense	1,816.18	3,000.00
5000 Administration - General	2,673.74	6,000.00
5004 Shipping / Postage	515.68	
5010 Bank/Merchant Processing Fees	3,270.35	
5100 Software and Computer expense	628.19	4,000.00
Total 5000 Administration - General	7,087.96	10,000.00
5200 Public Lands Advisor	0.00	
5210 Wages & Salary Expenses	70,627.26	78,500.00
5211 Payroll Taxes	7,910.14	7,900.00
5212 Payroll Processing Fees	222.35	
5220 Travel Expenses	9,478.33	8,000.00
5221 Miscellaneous Expense	937.17	1,700.00
Total 5200 Public Lands Advisor	89,175.25	96,100.00
5202 General Travel	4,179.69	6,000.00
5500 National Board Meeting	22,088.95	25,000.00
5800 Promotional Item(s)	2,665.77	2,000.00
5900 Light On the Land	834.00	
6001 Newsletter	1,149.00	8,500.00
7000 Professional Services		
7100 Executive Administrator	33,000.00	36,000.00
7800 Accounting/Audit/Tax Returns	10,889.88	15,000.00
Total 7000 Professional Services	43,889.88	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

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May 2023 - March 2024

	TOTAL	
	ACTUAL	BUDGET
5309 Chapter Support Grants	6,500.00	2,000.00
5311 Youth Committee	0.00	1,000.00
Total Committee Expense	13,390.00	12,450.00
Total Expenditures	\$186,276.68	\$217,050.00
NET OPERATING REVENUE	\$19,597.19	\$200.00
Other Revenue		
4203 Legacy Donations	12,080.00	
4205 Legal Donations	1,050.00	
4210 Youth Donations	10,291.20	
Total Other Revenue	\$23,421.20	\$0.00
NET OTHER REVENUE	\$23,421.20	\$0.00
NET REVENUE	\$43,018.39	\$200.00