

Back Country Horsemen of America

Budget vs. Actuals: FY_2023_2024 - FY24 P&L

May 2023 - February 2024

	TOTAL	
	ACTUAL	BUDGET
Revenue		
4100 Dues	104,475.00	138,000.00
4110 Membership Dues Donation \$5	3,437.00	
Total 4100 Dues	107,912.00	138,000.00
4200 Donations	27,486.26	45,000.00
4201 Chapter Support Grants	2,243.00	5,000.00
4204 Sponsors & Advocacy Partners		2,000.00
4210 Youth Donations	151.20	
Total 4200 Donations	29,880.46	52,000.00
4600 National Board Meeting Revenue	23,434.21	25,000.00
4800 Promotional Items	1,522.49	2,000.00
8010 Interest Income	821.87	250.00
Total Revenue	\$163,571.03	\$217,250.00
GROSS PROFIT	\$163,571.03	\$217,250.00
Expenditures		
1582 Investment Expense	1,816.18	3,000.00
5000 Administration - General	2,475.74	6,000.00
5004 Shipping / Postage	506.35	
5010 Bank/Merchant Processing Fees	2,517.58	
5100 Software and Computer expense	628.19	4,000.00
Total 5000 Administration - General	6,127.86	10,000.00
5200 Public Lands Advisor	0.00	
5210 Wages & Salary Expenses	62,754.51	78,500.00
5211 Payroll Taxes	7,101.16	7,900.00
5212 Payroll Processing Fees	176.35	
5220 Travel Expenses	9,109.36	8,000.00
5221 Miscellaneous Expense	867.18	1,700.00
Total 5200 Public Lands Advisor	80,008.56	96,100.00
5202 General Travel	4,179.69	6,000.00
5500 National Board Meeting	1,223.38	25,000.00
5800 Promotional Item(s)	1,572.67	2,000.00
5900 Light On the Land	786.00	
6001 Newsletter	1,149.00	8,500.00
7000 Professional Services		
7100 Executive Administrator	30,000.00	36,000.00
7800 Accounting/Audit/Tax Returns	9,404.88	15,000.00
Total 7000 Professional Services	39,404.88	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	4,640.00	5,650.00

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	TOTAL	
	ACTUAL	BUDGET
5308 Volunteer Hours & Awards		300.00
5309 Chapter Support Grants		2,000.00
5311 Youth Committee		1,000.00
Total Committee Expense	7,140.00	12,450.00
Total Expenditures	\$143,408.22	\$217,050.00
NET OPERATING REVENUE	\$20,162.81	\$200.00
Other Revenue		
4203 Legacy Donations	170.00	
Total Other Revenue	\$170.00	\$0.00
NET OTHER REVENUE	\$170.00	\$0.00
NET REVENUE	\$20,332.81	\$200.00