

Back Country Horsemen of America

Budget vs. Actuals: Budget FY 2024 to 2025 - FY25 P&L

May - October, 2024

	TOTAL	
	ACTUAL	BUDGET
Revenue		
4100 Dues	40.00	135,450.00
4110 Membership Dues Donation \$5		5,500.00
Total 4100 Dues	40.00	140,950.00
4200 Donations		
4211 Hurricane Relief Fund	3,175.00	0.00
Total 4200 Donations	10,122.33	28,500.00
4201 Chapter Support Grants	540.00	2,500.00
4204 Sponsors & Advocacy Partners	430.00	2,000.00
4600 National Board Meeting Revenue		30,000.00
4700 Misc. Income	519.00	0.00
4800 Promotional Items	843.76	2,200.00
8010 Interest Income	662.01	400.00
Total Revenue	\$13,157.10	\$206,550.00
GROSS PROFIT	\$13,157.10	\$206,550.00
Expenditures		
1582 Investment Expense		2,500.00
5000 Administration - General	1,360.67	6,600.00
5004 Shipping / Postage	318.49	0.00
5010 Bank/Merchant Processing Fees	1,059.81	0.00
5100 Software and Computer expense		1,000.00
Total 5000 Administration - General	2,738.97	7,600.00
5200 Public Lands Advisor		
5210 Wages & Salary Expenses	41,746.70	83,500.00
5211 Payroll Taxes	3,558.27	8,500.00
5212 Payroll Processing Fees	276.00	0.00
5220 Travel Expenses	3,704.88	8,000.00
5221 Miscellaneous Expense	419.94	1,500.00
Total 5200 Public Lands Advisor	49,705.79	101,500.00
5202 General Travel	4,640.91	6,000.00
5500 National Board Meeting	6,532.00	30,000.00
5800 Promotional Item(s)	627.00	2,000.00
5900 Light On the Land	244.00	0.00
7000 Professional Services		
7100 Executive Administrator	18,900.00	37,800.00
7800 Accounting/Audit/Tax Returns	6,694.00	11,000.00
Total 7000 Professional Services	25,594.00	48,800.00
Committee Expense		
5301 Education		300.00
5303 Marketing/Media		300.00
5305 Partnerships	2,750.00	6,520.00
5308 Volunteer Hours & Awards		500.00

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	TOTAL	
	ACTUAL	BUDGET
5309 Chapter Support Grants		300.00
5311 Youth Committee		300.00
Total Committee Expense	2,750.00	8,220.00
Total Expenditures	\$92,832.67	\$206,620.00
NET OPERATING REVENUE	\$ -79,675.57	\$ -70.00
Other Revenue		
4203 Legacy Donations	1,060.00	0.00
4205 Legal Donations	1,120.00	0.00
Total Other Revenue	\$2,180.00	\$0.00
NET OTHER REVENUE	\$2,180.00	\$0.00
NET REVENUE	\$ -77,495.57	\$ -70.00