

SAO FY: August 31	2023-2024			
	BUDGET	FORECAST	VARIANCE	ACTUAL
PROJECTED REVENUE				
Membership (Total)	\$7,700.00			
Events and Fundraising				
Annual Conference Total	\$9,000.00			
TEA	\$400.00			
Education Program	\$2,000.00			
Individual Contributions				
Private Donations				
Other revenue				
Newsletter Advertising	\$0.00			
Sponsorship	\$500.00			
Investment Income	\$400.00			
TOTAL REVENUE	\$20,000.00	\$0.00	\$0.00	\$0.00
PROJECTED EXPENSES				
Personnel				
Administrator	\$3,380.00			
Administrator expenses (SAA membership, training, etc)	\$150.00			
Education Teacher	\$500.00			
Non-Personnel (OTPS)				
Events and Fundraising				
Conference	\$5,000.00			
Executive meetings catering and venue	\$400.00			
Travel Bursaries for Board members	\$600.00			
Bursary for Exec representation for SAA conference/retreat	\$400.00			
Programmatic Activities				
Scholarships	\$1,000.00			
Dedicated book 1 Training Scholarship	\$400.00			
Overhead				
Professional Fees				
Website	\$50.00			
Accounting	\$1,800.00			
Legal	\$500.00			
Bookeeping	\$500.00			
Administrative Sundries	\$50.00			
Quickbooks	\$250.00			
SAA Affiliate fee	\$200.00			
Subscriptions and Subscriptions (Volunteer Canada)	\$550.00			
Miscellaneous (ie archival items)	\$120.00			
Insurance	\$310.00			
Training/consultants (ie Onboard, DEI)	\$1,000.00			
Cyberbahn	\$150.00			
Membee	\$2,000.00			
Paypal, banking fees	\$600.00			
TOTAL EXPENSES	\$19,910.00	\$0.00	\$0.00	\$0.00
TOTAL REVENUE LESS EXPENSES	\$90.00			\$0.00