

Back Country Horsemen of America

Budget vs. Actuals: FY_2023_2024 - FY24 P&L

May 2023

	TOTAL	
	ACTUAL	BUDGET
Income		
4100 Dues		138,000.00
4108 Facebook Challenge	220.00	
4200 Donations	2,001.75	
4201 TFF Donations		5,000.00
4202 Spur Donations	482.47	43,000.00
4204 Sponsors & Advocacy Partners		2,000.00
4205 Social Media Campaigns	325.18	2,000.00
Total 4200 Donations	2,809.40	52,000.00
4400 Committee Income		
4409 Grants Committee	47.93	
Total 4400 Committee Income	47.93	
4600 National Board Meeting Revenue		25,000.00
4800 Promotional Items	32.78	2,000.00
8010 Interest Income	87.48	250.00
Total Income	\$3,197.59	\$217,250.00
GROSS PROFIT	\$3,197.59	\$217,250.00
Expenses		
1582 Investment Expense		3,000.00
5000 Administration - General	542.58	6,000.00
5004 Shipping / Postage	140.84	
5010 Bank/Merchant Processing Fees	241.05	
5100 Software and Computer expense		4,000.00
Total 5000 Administration - General	924.47	10,000.00
5200 Public Lands Advisor	69.99	
5210 Wages & Salary Expenses	6,540.00	78,500.00
5211 Payroll Taxes	574.16	7,900.00
5212 Payroll Processing Fees	11.02	
5220 Travel Expenses	463.63	8,000.00
5221 Miscellaneous Expense	45.83	1,700.00
Total 5200 Public Lands Advisor	7,704.63	96,100.00
5202 General Travel		
Travel		6,000.00
Total 5202 General Travel		6,000.00
5500 National Board Meeting		25,000.00
5800 Promotional Item(s)		2,000.00
6001 Newsletter		8,500.00
7000 Professional Services		
7100 Executive Administrator	3,000.00	36,000.00
7800 Accounting/Audit/Tax Returns	1,940.00	15,000.00
Total 7000 Professional Services	4,940.00	51,000.00

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	TOTAL	
	ACTUAL	BUDGET
Business Plan Directive Program		3,000.00
Committee Expense		
5300 Fundraising		2,000.00
5303 Marketing/Media		1,500.00
5305 Partnerships	2,850.00	5,650.00
5308 Volunteer Hours & Awards		300.00
5309 Chapter Support Grants		2,000.00
5311 Youth Committee		1,000.00
Total Committee Expense	2,850.00	12,450.00
Total Expenses	\$16,419.10	\$217,050.00
NET OPERATING INCOME	\$ -13,221.51	\$200.00
Other Income		
4203 Legacy Donations	9.31	
Total Other Income	\$9.31	\$0.00
NET OTHER INCOME	\$9.31	\$0.00
NET INCOME	\$ -13,212.20	\$200.00