

Back Country Horsemen of America

Budget vs. Actuals: FY_2023_2024 - FY24 P&L

May 2023 - January 2024

	TOTAL	
	ACTUAL	BUDGET
Revenue		
4100 Dues	68,180.00	138,000.00
4110 Membership Dues Donation \$5	2,737.00	
Total 4100 Dues	70,917.00	138,000.00
4200 Donations		
4201 Chapter Support Grants	2,153.00	5,000.00
4204 Sponsors & Advocacy Partners		2,000.00
Total 4200 Donations	27,912.26	52,000.00
4600 National Board Meeting Revenue	11,012.00	25,000.00
4800 Promotional Items	2,015.43	2,000.00
8010 Interest Income	311.54	250.00
Total Revenue	\$112,168.23	\$217,250.00
GROSS PROFIT	\$112,168.23	\$217,250.00
Expenditures		
1582 Investment Expense	1,816.18	3,000.00
5000 Administration - General	1,825.85	6,000.00
5004 Shipping / Postage	497.61	
5010 Bank/Merchant Processing Fees	2,007.86	
5100 Software and Computer expense	309.19	4,000.00
Total 5000 Administration - General	4,640.51	10,000.00
5200 Public Lands Advisor	0.00	
5210 Wages & Salary Expenses	57,537.69	78,500.00
5211 Payroll Taxes	6,423.88	7,900.00
5212 Payroll Processing Fees	130.35	
5220 Travel Expenses	4,520.72	8,000.00
5221 Miscellaneous Expense	797.19	1,700.00
Total 5200 Public Lands Advisor	69,409.83	96,100.00
5202 General Travel	4,179.69	6,000.00
5500 National Board Meeting		25,000.00
5520 2025 National Board Meeting	6,532.00	
Total 5500 National Board Meeting	6,532.00	25,000.00
5800 Promotional Item(s)	1,572.67	2,000.00
5900 Light On the Land	738.00	
6001 Newsletter	1,149.00	8,500.00
7000 Professional Services		
7100 Executive Administrator	27,000.00	36,000.00
7800 Accounting/Audit/Tax Returns	8,569.88	15,000.00
Total 7000 Professional Services	35,569.88	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

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May 2023 - January 2024

	TOTAL	
	ACTUAL	BUDGET
5305 Partnerships	3,890.00	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	6,390.00	12,450.00
Total Expenditures	\$131,997.76	\$217,050.00
NET OPERATING REVENUE	\$ -19,829.53	\$200.00
Other Revenue		
4203 Legacy Donations	160.00	
Total Other Revenue	\$160.00	\$0.00
NET OTHER REVENUE	\$160.00	\$0.00
NET REVENUE	\$ -19,669.53	\$200.00