

Back Country Horsemen of America

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

May 2024 - March 2025

	TOTAL	
	ACTUAL	BUDGET
Revenue		
4100 Dues	123,091.00	135,450.00
4110 Membership Dues Donation \$5	9,058.00	5,500.00
Total 4100 Dues	132,149.00	140,950.00
4200 Donations	34,248.41	28,500.00
4201 Chapter Support Grants	6,935.00	2,500.00
4204 Sponsors & Advocacy Partners	860.00	2,000.00
4600 National Board Meeting Revenue	24,874.77	30,000.00
4700 Misc. Income	1,781.38	0.00
4800 Promotional Items	1,985.86	2,200.00
8010 Interest Income	1,223.78	400.00
Total Revenue	\$204,058.20	\$206,550.00
GROSS PROFIT	\$204,058.20	\$206,550.00
Expenditures		
1582 Investment Expense	2,981.30	2,500.00
5000 Administration - General	3,306.04	6,600.00
5004 Shipping / Postage	567.95	0.00
5010 Bank/Merchant Processing Fees	2,479.72	0.00
5100 Software and Computer expense	1,005.00	1,000.00
Total 5000 Administration - General	7,358.71	7,600.00
5200 Public Lands Advisor		
5210 Wages & Salary Expenses	76,538.35	83,500.00
5211 Payroll Taxes	6,594.28	8,500.00
5212 Payroll Processing Fees	506.00	0.00
5220 Travel Expenses	8,161.64	8,000.00
5221 Miscellaneous Expense	960.69	1,500.00
Total 5200 Public Lands Advisor	92,760.96	101,500.00
5202 General Travel	8,078.42	6,000.00
5500 National Board Meeting	10,349.44	30,000.00
5800 Promotional Item(s)	3,282.18	2,000.00
5900 Light On the Land	326.72	0.00
7000 Professional Services		
7100 Executive Administrator	34,650.00	37,800.00
7800 Accounting/Audit/Tax Returns	11,563.99	11,000.00
Total 7000 Professional Services	46,213.99	48,800.00
Committee Expense		
5301 Education		300.00
5303 Marketing/Media	109.00	300.00
5305 Partnerships	4,409.06	6,520.00
5308 Volunteer Hours & Awards		500.00
5309 Chapter Support Grants		300.00
5311 Youth Committee		300.00

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Total Committee Expense	4,518.06	8,220.00
Total Expenditures	\$175,869.78	\$206,620.00
NET OPERATING REVENUE	\$28,188.42	\$ -70.00
Other Revenue		
4203 Legacy Donations	16,820.00	0.00
4205 Legal Donations	1,520.00	0.00
4211 Hurricane Relief Fund	6,625.00	0.00
Total Other Revenue	\$24,965.00	\$0.00
Other Expenditures		
5400 Hurricane Relief	6,000.00	0.00
Total Other Expenditures	\$6,000.00	\$0.00
NET OTHER REVENUE	\$18,965.00	\$0.00
NET REVENUE	\$47,153.42	\$ -70.00