NCAR

Sample Nonprofit Budget : Organization Summary

	FY 2023 Actual to date 9 Months	FY 2023 Projected End of Year	FY 2023 Budget Annual	**Proposed FY 2024 Budget**
Revenue				
Sales	1,200	1,535	1,500	1,020
Total Membership	865	1,160	1,350	6,506
Regular Membership	500	632	650	
Associate Membership	730	982	1,000	
Youth Membership	250	540	550	
Friend Membership	1,050	1,300	1,150	
	950	1,250	1,450	
Public Agency	500	500	600	750
Fundraisers and events	625	730	900	1,000
Endowment	18	18	20	20
Interest income	6	7	5	7
Miscellaneous	2	2	1	1
Total cash revenue	$ 6,696	$ 8,656	$ 9,176	$ 9,304
Total in-kind revenue	$ 15	$ 15	$ -	$ 538
Total Revenue	$ 6,711	$ 8,671	$ 9,176	**$ 9,842**

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Expenses				
Membership dues to HQ	2,965	3,921	3,890	4,510
Occupancy (rent and utilities)	425	565	570	562
Insurance	150	160	162	165
Legal, accounting	60	120	100	100
Equipment	55	150	195	250
Supplies	105	100	135	98
Printing and copying	95	115	140	100
Telecommunications	115	118	130	120
Travel and meetings	325	330	450	425
Marketing and advertising	995	1,110	1,300	1,050
Staff training/development	650	750	900	715
Contract services	875	950	1,200	1,200
Other	-	-	-	-
Other	-	-	-	-
Other	-	-	-	-
Subtotal cash expenses	$ 6,815	$ 8,389	$ 9,172	$ 9,295
Subtotal in-kind expenses	$ 15	$ 15	$ -	$ 538
Total Expenses	$ 6,830	$ 8,404	$ 9,172	**$ 9,833**
Revenue over Expenses	$ (119)	$ 267	$ 4	**$ 9**