

Canadian Condominium Institute - London Chapter

BUDGET

For The Year Ended June 30, 2023

| | <u>2021/22</u> <u>Actual</u> | <u>2021/22</u> <u>Budget</u> | <u>2022/23</u> <u>Budget</u> |
|---|---------------------------------|---------------------------------|---------------------------------|
| Revenues: | | | |
| Members' Dues | \$ 57,800 | \$59,700 | \$ 57,500 |
| Fundraising | 36,388 | 27,500 | 23,500 |
| Advertising | 6,339 | 7,500 | 7,500 |
| Seminar Registrations | - | - | 1,850 |
| Directors' Course | - | 3,500 | 1,500 |
| | <u>100,527</u> | <u>98,200</u> | <u>91,850</u> |
| Expenditures: | | | |
| Administrator | 23,800 | 23,800 | 24,800 |
| Directors' Course | - | 3,500 | 1,000 |
| Fundraising | 21,935 | 16,500 | 15,500 |
| Meetings and Conferences | 908 | 6,000 | 6,500 |
| National Dues | 15,606 | 16,000 | 19,250 |
| Office & General | 4,829 | 9,500 | 8,000 |
| Quarterly Review & Directory | 11,034 | 11,500 | 11,500 |
| Seminars | - | 3,000 | 1,500 |
| Social Media | 1,130 | - | 16,000 |
| Trade Show/Outreach | 1,879 | 3,000 | 7,500 |
| | <u>81,121</u> | <u>92,800</u> | <u>111,550</u> |
| Excess (Deficit) of Revenues over Expenditures | <u><u>\$ 19,406</u></u> | <u><u>\$ 5,400</u></u> | <u><u>\$ (19,700)</u></u> |