

**AFSS North Annual Budget
2023-24**

INCOME	
INVESTMENT	
Reserve (needed to balance budget) (FY 2022-23 Rollover)	\$ 7,200
Carol Abraham Scholarship Fund Rollover Balance	\$ 927
DUES	
Annual Membership 75 Renewal Members Paid / 5 New Members (80 @ \$75.00)	\$ 6,000
Quarterly Meeting 20 paid participants x 4 mtgs @ \$30	\$ 2,400
FUNDRAISING	
Charitable Donation Raffle \$150.00 per meeting x 4 meetings	\$ 600
Ways & Means	\$ 1
MISCELLANEOUS	
	\$ 50
TOTAL REVENUE	\$ 17,178

EXPENSES	
ADMINISTRATION	
Quarterly Meetings 20 paid participants x 4 mtgs @ \$23 each Host/Chiefs/Speaker - up to three (3) people \$23 each	\$ 2116
Raffle Prizes for Charitable Donations \$100.00 per meeting x 4 Quarterly meetings	\$ 400
Tax Preparation CPA services and filing fees	\$ 600
Operational Expenses Bank checks, stamps, postage, shipping \$150 E-Board Name Tags 6 @ \$15.00 each+tax \$100	\$ 250
Communications - Wild Apricot	800
Miscellaneous	\$ 300
LEADERSHIP	
CFCA Dues CFCA Membership Dues for Section President	\$ 412
CFCA Annual Conference Expenses for 2 representatives (President, 1st VP or designees) to attend including travel, hotel, meals, registration and expenses \$1,000 CalChief's Booth \$500	\$ 1,500

**AFSS North Annual Budget
2021-22**

CFCA Strategic Planning / Presidents Forum Meeting	\$	500
Expenses for 2 representatives to attend including travel, hotel, meals and expenses		
 Incoming Board Memeber Workshop	 \$	 2,000

COMMITTEES

Conference	\$	-
 Education & Training		
Quarterly Meeting Training	\$	6,500
Speaker fee or Token of Appreciation, training fees, Certificates of Training, training supplies, travel fees		
 Historical		
Photography and data storage equipment/software/misc. (OneDrive)	\$	120
 Membership	 \$	 550
Membership Drive Marketing/Brochures/Supplies	<i>\$150</i>	
Member Name Tags 10@ \$15.00 each+tax	<i>\$150</i>	
New Member Swag	<i>\$250</i>	
 Sunshine	 \$	 100
Birthday Cards	<i>\$50</i>	
Postage	<i>\$50</i>	
 Ways & Means	 \$	 -
Promotional goods		

MEMBER RECOGNITION

Awards		
Life Member - Name Tags	\$	30
2 @ \$15.00 each		
 Member of the Year Donation	 \$	 100
 Annual Conference Scholarship		
1-Carol Abraham Memorial Scholarship (attendance)	\$	450
1-Carol Abraham Memorial Scholarship (first-time attendee)	\$	450

TOTAL EXPENSES: \$ 17,178