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Budget

FY 2019–2020 (July 1st, 2019–June 30th, 2020)

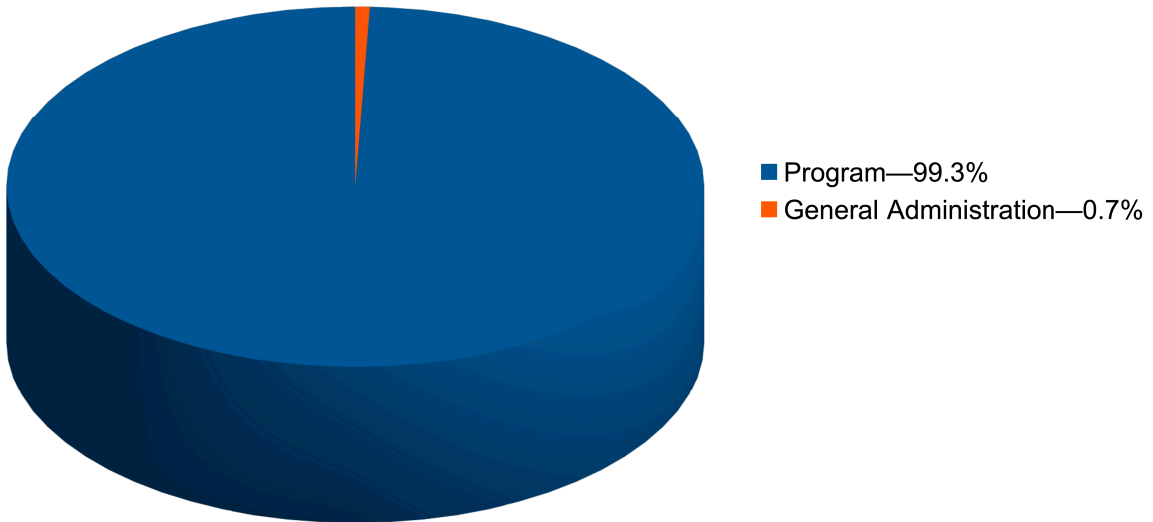
Beginning balance from FY 2018–2019:	\$6,000
Income:	\$6,000
Expenses:	-\$9,000
Ending Balance:	\$3,000

<u>Expenses</u>	\$9,000	<u>% sub-cat.</u>	<u>% overall exp.</u>
Program:	\$8,940		99.3%
Peer Guidance Group & Website:	\$412	4.6%	4.6%
Advocacy/outreach:	\$4,403	49.3%	48.9%
Convention:	\$4,125	46.1%	45.8%
General Administration:	\$60		0.7%
Financial services:	\$40	67%	0.4%
Postage:	\$20	33%	0.2%

<u>Income</u>	\$6,000	<u># of entries</u>	<u>% overall inc.</u>
Public:	\$1,650	37	27.5%
Charity:	\$460	11	7.7%
Related Activities:	\$1,115	20	18.6%
Unrelated Activities:	\$0	0	0%
Grants & Sponsorship:	\$2,775	2	46.3%

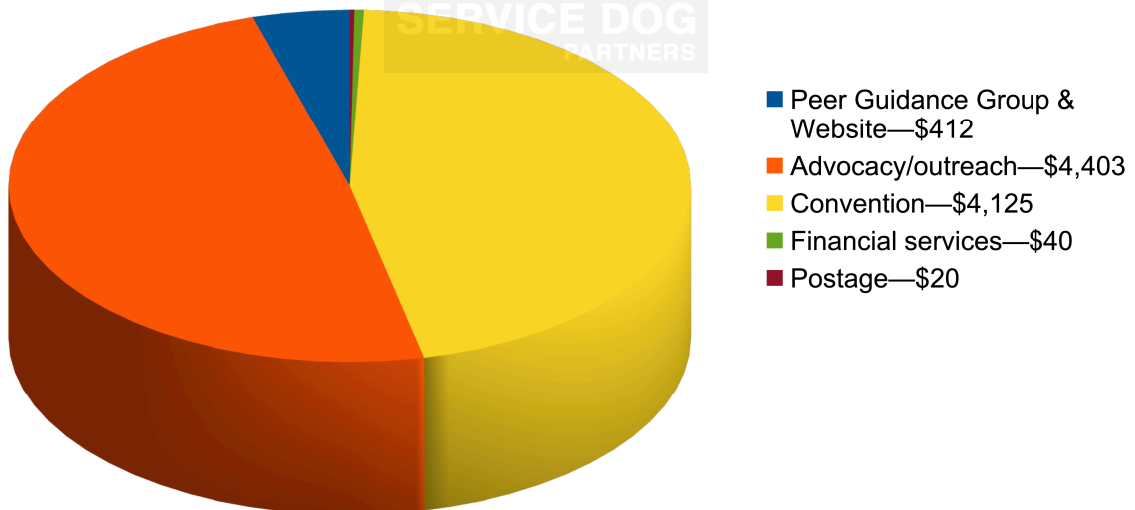
FY 2019–20 Budget: Expenses

—program vs. non-program—

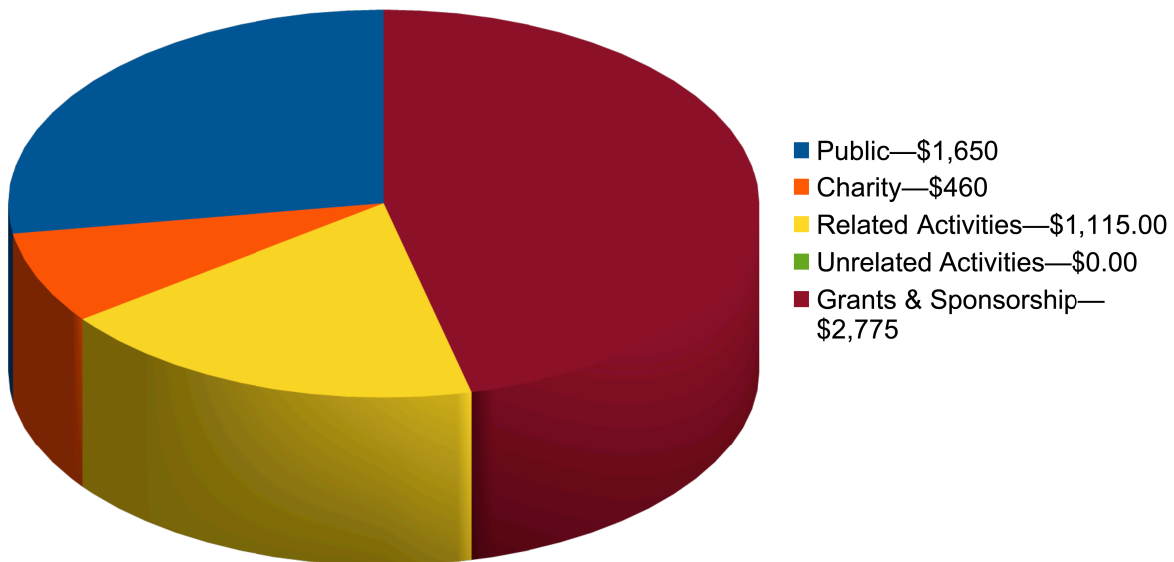


FY 2019–2020 Budget: Expenses

—all categories—



FY 2019–20 Budget: Income



Notes

As an all-volunteer group, our administrative expenses are extremely low. 35% is considered the acceptable max in the industry, but ours may be 50x less at 0.7%.

Expense projections are based mainly on expenses over the past two fiscal years, with allowances for differences in yearly activities. We plan to spend more than we take in this year because of a holdover in FY 2018–19 income that is earmarked for spending on advocacy/outreach expenses in early FY 2019–20.

Income projections derive mainly from income over the past two fiscal years, plus income we hope to come in from our sponsorship program and grant-seeking activities, but which otherwise come from consulting-related donations. We expect this latter cluster of income sources to be the main point of income variance.

There are now two main sources of variance between our budgeted expenses and realized expenses: convention scholarships and advocacy/outreach travel. Whether and to what degree we can award convention scholarships or fund travel for our advocacy and outreach efforts depend on the funding on hand at the time after our core needs are satisfied.

This year, we combined the categories of advocacy and outreach/education into advocacy/outreach, since many activities indeterminately qualify under both headings.

Bradley W. Morris, MA, CPhil
Treasurer, Board of Directors