

## PROPOSED AANR-WC BUDGET 2023/2024

June 1, 2023 – May 31, 2024

### Revenue:

- Budgeted for 290 members at \$13/member (no fee increase).
- AGM only for 2023 so there is no convention revenue budgeted.

### Expenses:

There is little change to many of the budgeted expense lines. Highlighted below are the major changes to lines with changes.

- The trophies still need updating so an amount of \$500 is included in the budget.
- For the 2023/2024 in-person AGM in August 2023, the \$300 host club fee and the AANR-WC grounds fees for the AGM are budgeted.
- Budgeted for 1 CNN issue at 40 mailed copies at an average of \$270/issue. No editor honorarium has been included in the budget.
- There is \$1,500 budgeted for attendance by the president at the 2024 AANR mid-winter meeting. No attendance at the 2023 AANR Convention is expected.
- There is \$1,300 budgeted for Association travel to the 2023 AANR-WC AGM, expecting all of the board and trustee, being in attendance.
- The Membership Initiative Program has been reduced to \$500.
- The Club Liaison Meet & Greet has been set for \$1,000 to enable representatives of the board to hold Meet & Greet sessions at the club level to provide information and promote AANR-WC. Meet & Greet sessions will be held at Green Haven (no travel required – held at AGM time) and at Helios (travel for 5 people included).
- A new budget line item referred to as Special Recognition has been added for \$1,100 to provide for a contribution of \$1000 to Green Haven and an allowance for an anniversary cake.

The result of this proposed budget is a forecast deficit of (\$5,505).

**AMERICAN ASSOCIATION FOR NUDE RECREATION - WESTERN CANADA**  
**BUDGET COMPARISON**  
 (Submitted for Approval)  
 Year Ended May 31

	2022/23	2022/23	2023/24
	Budget	Actual	Proposed Budget
<b>FUNDING SOURCES FOR INITIATIVES AND ACTIVITIES:</b>			
<b>Revenue</b>			
Membership (2022/23 - 300 x \$13.00; 2023/24 - 290 x \$13.00)	\$ 3,900.00	\$ 4,550.00	\$ 3,770.00
Convention Revenue (AGM Only 2022/23; AGM only 2023/24)	-	-	-
Donations	-	-	-
	<u>3,900.00</u>	<u>4,550.00</u>	<u>3,770.00</u>
<b>ASSOCIATION INITIATIVES FOR THE YEAR:</b>			
<b>Administration</b>			
Administration	-	24.00	
Bank Service Charges	70.00	46.50	70.00
Conference Telephone Calls	475.00	225.41	325.00
Office Supplies	210.00	214.20	220.00
Website Design & Maintenance	500.00	-	200.00
Website Hosting	<u>300.00</u>	<u>320.51</u>	<u>100.00</u>
	1,555.00	830.62	915.00
<b>Convention/AGM Expenses</b>			
Teens'/Children's Programs	-	-	-
Trophies	100.00	-	500.00
Other (Host Club fees)	<u>600.00</u>	<u>593.99</u>	<u>600.00</u>
	700.00	593.99	1,100.00
<b>Canadian Nudist News (3 issues of 50 copies)</b>			
Copying/Production	500.00	634.29	200.00
Editor Honorarium	-	-	-
Postage	250.00	102.24	50.00
Mailing Supplies	<u>100.00</u>	<u>48.69</u>	<u>20.00</u>
	850.00	785.22	270.00
<b>Association Travel</b>			
AANR Convention	-	-	-
AANR Mid-Winter Meeting	1,500.00	1,716.12	1,500.00
AANR-WC Board	1,600.00	1,400.00	1,100.00
Trustee	<u>100.00</u>	<u>100.00</u>	<u>200.00</u>
	3,200.00	3,216.12	2,800.00
<b>Other Operating Costs</b>			
Club Advertising Rebates	750.00	250.00	500.00
Procedures Manuals/Binders	-	-	-
	<u>750.00</u>	<u>250.00</u>	<u>500.00</u>
<b>Total Operating Expenses</b>	<u>7,055.00</u>	<u>5,675.95</u>	<u>5,585.00</u>
<b>Other Expenses</b>			
Legal Reserve Allocation (\$1.00/member)	300.00	350.00	290.00
Youth Account Donations	-	-	-
Membership Initiative Program	1,500.00	-	500.00
Club Liaison Meet & Greet	1,500.00	177.19	1,000.00
Special Recognition	-	-	1,100.00
AANR-WC Scholarship	1,000.00	2,000.00	1,000.00
Donations to Nudist Endeavors	<u>500.00</u>	<u>250.00</u>	<u>500.00</u>
	4,800.00	2,777.19	4,390.00
<b>Total Expenditures for the Year</b>	<u>11,855.00</u>	<u>8,453.14</u>	<u>9,975.00</u>
<b>Excess of Expenditures over Revenue</b>	<u>(7,955.00)</u>	<u>(3,903.14)</u>	<u>(6,205.00)</u>
Investment Income Realized	1,200.00	1,367.45	700.00
<b>Net Surplus / (Deficit)</b>	<u>\$ (6,755.00)</u>	<u>\$ (2,535.69)</u>	<u>\$ (5,505.00)</u>