

AAUWNC Budget 2023-2024				Assumptions for 23-24 budget-- numbers are rounded up in many cases
	Year 22-23		Year 23-24	
	BUDGET		BUDGET	
Income				
Dues @11 per 625 members	6,875.00		6,325.00	Project 575 members for FY24
Transfer from prior years excess receipts	500.00		3,047.00	
Interest			150.00	Interest is not known until CD matures
Total Income	7,375.00		9,522.00	
Close out/Purchase CD				
Expenses				
Annual Conference (TBD)	-			
Young People's Literature Award				
Book and Mailing	320.00		493.00	17 books at 25 plus 4 for mailing
Trophy for Author	55.00		80.00	
	375.00		573.00	

Administrative Expense				
Postage, etc	120.00		120.00	
Quicken	40.00			Not using the Quicken program
Travel-hotel			200.00	
Travel-mileage			210.00	1500 miles at 14 cents per IRS
	160.00		530.00	
Branch Outreach	300.00		100.00	
Communications				
Technical Support	2,084.00		2,500.00	Update website with current info
Dream Host (1)	400.00		400.00	Annual fee of 165 plus other expenses
Tech Triad Get You Found (2)	750.00		750.00	Annual fee Of 385 plus \$125 per hour for tech support
Zoom (3)	150.00		160.00	Budget an increase for this year
Google (4)	216.00		216.00	Monthly fee of \$18
Mail Chimp (5)			318.00	Monthly fee of 26.50
	3,600.00		4,344.00	
Insurance				
Liability Insurance	350.00		375.00	Small increase
D&O Liability Insurance	340.00		350.00	Small increase
	690.00		725.00	
Advocacy and Collaboration				
Membership in organizations	100.00		100.00	

Ads and conferences	150.00		150.00		
Donation to AAUW/NCCSWL	500.00		1,500.00		For NCCWSL
Mini Grants	1,500.00		1,500.00		
	2,250.00		3,250.00		
Total Expenses	7,375.00		9,522.00		
Excess of expenses over income			-		
(1)	Dream Host maintains the domain names				
(2)	Get You Found maintains our NC website				
(3)	Zoom has an annual fee				
(4)	Monthly fee of \$18				
(5)	Mail Chimp started a monthly fee of 26.50				