

# WCCA

## Budget Overview: 2024 Budget - FY24 P&L

January - December 2024

	TOTAL
Income	
Program Income	
Fall Conference	15,000.00
Membership Dues	7,500.00
Other Training	6,000.00
Spring Conference	18,000.00
<b>Total Program Income</b>	<b>46,500.00</b>
Special Events Income	
Raffles/Silent Auction	1,500.00
<b>Total Special Events Income</b>	<b>1,500.00</b>
<b>Total Income</b>	<b>\$48,000.00</b>
<b>GROSS PROFIT</b>	<b>\$48,000.00</b>
Expenses	
Awards and Grants	
Awards/Certificates	150.00
Door Prizes	1,600.00
Fun Committee	2,000.00
<b>Total Awards and Grants</b>	<b>3,750.00</b>
Business Expenses	
Executive Board Meetings	
Facilities	800.00
Lodging	1,200.00
Meals	300.00
<b>Total Executive Board Meetings</b>	<b>2,300.00</b>
<b>Total Business Expenses</b>	<b>2,300.00</b>
Conferences	
Fall Conferences	
Board Rooms/Lodging	2,100.00
Hospitality	1,100.00
Meals	6,000.00
Speakers	1,000.00
<b>Total Fall Conferences</b>	<b>10,200.00</b>
Spring Conference	
Board Rooms/Lodging	1,700.00
Hospitality	1,500.00
Meals	10,000.00
<b>Total Spring Conference</b>	<b>13,200.00</b>
<b>Total Conferences</b>	<b>23,400.00</b>
Contract Services	1,100.00
Accounting Fees	100.00
Outside Contract Services	1,080.00
<b>Total Contract Services</b>	<b>2,280.00</b>

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January - December 2024

	TOTAL
Facilities and Equipment	150.00
Operations	
Books, Subscriptions, Reference	51.00
Leadership and Other Training	6,000.00
Postage, Mailing Service	63.00
Printing and Copying	0.00
Supplies	200.00
Web Page	170.00
<b>Total Operations</b>	<b>6,484.00</b>
Other Types of Expenses	
Insurance - Liability, D and O	630.00
<b>Total Other Types of Expenses</b>	<b>630.00</b>
Payroll Expenses	
Conference Coordinator	3,000.00
Secretary/Treasurer	4,000.00
Web Page Coordinator/Newsletter	3,000.00
<b>Total Payroll Expenses</b>	<b>10,000.00</b>
<b>Total Expenses</b>	<b>\$48,994.00</b>
NET OPERATING INCOME	<b>\$ -994.00</b>
NET INCOME	<b>\$ -994.00</b>