

DRAFT 23/24 Budget

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| Revenues | |
| Dues from National | 6,180 |
| Warbler Weekend | 4,500 |
| Endowment | 3,400 |
| Landscape Revival Event | 500 |
| Logo Wear | 200 |
| Hospitality | 300 |
| Interest | 700 |
| Non-Donation Revenue | 15,780 |
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| Member Donations | |
| Fund Drive | 15,000 |
| Fund Drive Memorials | |
| Other Donations | 10,000 |
| Donation Revenue | 25,000 |
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| Total Revenues | 40,780 |
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| EXPENSES | |
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| Operating Expenses | |
| Technology | |
| Technology SAAS Licenses | 1,500 |
| Technology Professional Services | 4,500 |
| Misc. Tech Consulting | 300 |
| Conservation Committee | 300 |
| Field Trip Committee | 300 |
| Grants Committee | 300 |
| Communications | |
| Graphic Design (Annual Report) | 1,000 |
| Printing (Annual Report) | 3,000 |
| Postage & Mailing (Annual Report) | 1,500 |
| Cardinal Newsletter Graphic Design | 1,200 |
| Show Display - Print Material | 500 |
| Insurance | 315 |
| Misc. & Contingency | 200 |
| Logo Clothing Purchases | 200 |
| Volunteer Recognition | 500 |
| Tax Forms, Attorn. Gen Rprt, Checks | 50 |
| PO Box | 178 |
| Operating Expenses Total | 15,843 |
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| Program Investments/Expenses | |
| Landscape Revival | 1,000 |
| Butterfly Count | 300 |
| Warbler Weekend | 3,800 |
| Grants | 15,000 |
| Urban Bird Collective | 3,000 |
| Other SPA Sponsored Programs | 5,000 |
| Monthly Program Space Rental | 900 |
| Monthly Program Honoraria | 1,500 |
| Monthly Program Hospitality | 300 |
| Memberships (MEP & MOU) | 225 |
| Program Expenses Total | 31,025 |
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| Total Investments/Expenses | 46,868 |