



ARMTA CALGARY BRANCH

Budget March 1, 2022 to February 28, 2023

BUDGET – ARMTA Local Calgary Branch

Approved at April 18, 2022 Branch Board Meeting

	Projected Budget 2020-2021	Actual Cost 2020-2021	Variance 2020-2021	Projected Budget 2021-2022	Actual Cost 2021-2022	Variance 2021-2022	Projected Budget 2022-2023
REVENUE							
Membership Fees	11,500.00	12,163.43	663.43	11,500.00	10,672.37	-827.63	12,220.00
Sales (Sponsorship)	3,300.00	2,720.00	(580.00)	2,000.00	2,780.00	780.00	2,780.00
Branching Out Grant	100.00	0.00	(100.00)	100.00	100.00	0.00	0.00
Teacher Workshops/Recitals	500.00	750.00	250.00	0.00	0.00	0.00	0.00
Young Artist (CFMTA Competition)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Misc. Revenue (Student Workshop/Recitals)	25.00	0.00	(25.00)	0.00	0.00	0.00	0.00
TOTAL REVENUE	\$15,425.00	\$15,633.43	\$208.43	\$13,600.00	\$13,552.37	-47.63	\$15,000.00
EXPENSES							
Administration							
Office supplies, photocopies, postage	200.00	41.99	(158.01)	200.00	33.88	-166.12	100.00
Online services (Jotform)	130.00	127.27	(2.73)	130.00	119.79	-10.21	130.00
Treasurer Honorarium – DISCONTINUED (see comment in 2022)	400.00	400.00	0.00	400.00	0.00	-400.00	400.00
Board Members Fee Rebate	325.00	195.00	(130.00)	195.00	110.00	-85.00	260.00
Bank Fees	75.00	45.00	(30.00)	75.00	67.30	-7.70	70.00
CFMTA Conference (carry forward unused portion every year)	400.00	0.00	(400.00)	200.00	0.00	-200.00	400.00
Archives, University of Calgary (was Glenbow)	80.00	0.00	(80.00)	80.00	0.00	-80.00	80.00
Contractor Pay: Administrator	0.00	1,640.00	1,640.00	3,600.00	3,215.00	-385.00	3,392.00
Subtotal	1,610.00	2,449.26	839.26	4,880.00	3,545.97	-1,334.03	4,832.00
Communication							
Member Care (cards, gifts, chair's expenses)	500.00	217.12	(282.88)	500.00	69.34	-430.66	340.00
Promotion	700.00	0.00	(700.00)	500.00	162.75	-337.25	300.00
Website Domain Name (Doteasy)	40.00	0.00	(40.00)	40.00	0.00	-40.00	45.00
Newsletter Design/Layout (was virtual administrator)	1,200.00	125.00	(1,075.00)	900.00	765.00	-135.00	640.00
Newsletter Desktop Publishing Software Rental	0.00	0.00	0.00	100.00	126.08	26.08	86.08
Newsletter Distribution – Postage and Envelopes	300.00	206.32	(93.68)	300.00	200.76	-99.24	230.00
Newsletter Printing	500.00	509.76	9.76	500.00	686.61	186.61	640.00
Sponsorship Honorarium	300.00	300.00	0.00	300.00	300.00	0.00	300.00



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REVENUE

Newsletter Editor Honorarium: DISCONTINUED

	Projected Budget 2020-2021	Actual Cost 2020-2021	Variance 2020-2021	Projected Budget 2021-2022	Actual Cost 2021-2022	Variance 2021-2022	Projected Budget 2022-2023
Newsletter Editor Honorarium: DISCONTINUED	500.00	500.00	0.00	0.00	0.00	0.00	0.00
Subtotal	4,040.00	1,858.20	(2,181.80)	3,140.00	2,310.54	-829.46	2,581.08

Programs and Scholarships:

Branch - Member and Student Programs

Meetings/Social gatherings (venue, catering)	1,200.00	0.00	(1,200.00)	600.00	0.00	-600.00	600.00
Teacher Workshops/Recitals	1,000.00	41.99	(958.01)	1,000.00	315.00	-685.00	650.00
Conference Grant – NEW (was Continuing Education Grant)	1,000.00	0.00	(1,000.00)	500.00	0.00	-500.00	1,000.00
Affiliate Grant – NEW (was PPG Grant)	0.00	0.00	0.00	0.00	0.00	0.00	500.00
North-South Student Recital Expenses	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
Outstanding Student Recital (OSR) Expenses	300.00	0.00	(300.00)	300.00	46.41	-253.59	400.00
ACRA Expenses	1,900.00	762.00	(1,138.00)	1,200.00	727.11	-472.89	1,400.00
ACRA Programme Design/Layout (NEW)	0.00	0.00	0.00	0.00	215.00	215.00	176.00
ACRA Honoured Teacher Scholarship (NEW) Joan Bell 2022 only	0.00	0.00	0.00	0.00	0.00	0.00	100.00
Admin - Endowment Society Projects (NEW)	0.00	0.00	0.00	0.00	240.00	240.00	264.00
Donation to Endowment Society for Marathon Expenses	900.00	0.00	(900.00)	900.00	0.00	-900.00	1,050.00
SOCAN License Fees	150.00	0.00	(150.00)	150.00	0.00	-150.00	150.00
Young Artist Recital (Biennial event)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	6,450.00	803.99	(5,646.01)	4,650.00	1,543.52	-3,106.48	7,490.00

Community Sponsorships and Scholarships

Calgary Performing Arts Foundation Scholarship	200.00	0.00	(200.00)	200.00	0.00	-200.00	200.00
Cassa Musical Arts Scholarship Donation	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Rotary Calgary Concerto Competition Donation	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Calgary Contemporary Showcase Donation	500.00	500.00	0.00	500.00	500.00	0.00	500.00
Strathmore Performing Arts Festival (NEW)	0.00	0.00	0.00	0.00	0.00	0.00	100.00
Airdrie Rotary Festival of Performing Arts (NEW)	0.00	0.00	0.00	0.00	0.00	0.00	100.00
Bow Valley Music Festival (NEW)	0.00	0.00	0.00	0.00	0.00	0.00	100.00
Highwood Lions Festival (NEW)	0.00	0.00	0.00	0.00	0.00	0.00	100.00
Branching Out (clinician and venue expenses)	100.00	0.00	(100.00)	500.00	300.00	-200.00	250.00



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REVENUE							
2023 Edmonton CFMTA Conference Donation	500.00	0.00	(500.00)	0.00	0.00	0.00	500.00
Subtotal	3,300.00	2,500.00	(800.00)	3,200.00	2,800.00	-400.00	3,850.00
TOTAL EXPENSES	\$15,400.00	\$7,611.45	(\$7,788.55)	\$15,870.00	\$10,200.03	-5,669.97	\$18,753.08
Income Statement (Profit or Loss)	\$25.00	\$8,021.98		(\$2,270.00)	\$3,352.34		(\$3,753.08)