



ARMTA CALGARY BRANCH

Budget March 1, 2023 to February 29, 2024

BUDGET – ARMTA Local Calgary Branch

	Projected 2021-2022	Actual 2021-2022	Variance 2021-2022	Projected 2022-2023	Actual 2022-2023	Variance 2022-2023	Projected 2023-2024
REVENUE							
Membership Fees	11,500.00	10,672.37	(827.63)	12,220.00	10,804.11	(1,415.89)	11,000.00
Sales (Sponsorship)	2,000.00	2,780.00	780.00	2,780.00	2,630.00	(150.00)	3,000.00
Branching Out Grant	100.00	100.00	0.00	0.00	0.00	0.00	100.00
Teacher Workshops/Recitals	0.00	0.00	0.00	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)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE	13,600.00	13,552.37	(47.63)	15,000.00	13,434.11	(1,565.89)	14,100.00
EXPENSES							
Administration							
Office supplies, photocopies, postage, DONOR RECEIPT BOOK	200.00	33.88	(166.12)	100.00	137.33	37.33	340.00
Software & Online Services (Jotform, domain name, virtual meetings,	130.00	245.87	115.87	261.08	293.80	32.72	300.00
Board Member Honorarium (half of branch fee) to be paid in May	195.00	110.00	(85.00)	260.00	0.00	(260.00)	292.50
Bank Fees and Business Cheque Printing	75.00	67.30	(7.70)	70.00	97.70	27.70	260.00
Chair's Conference Expenses \$200/yr forward unused portion every year) (carry	200.00	0.00	(200.00)	400.00	0.00	(400.00)	945.00
Archives (donation to Glenbow Museum)	80.00	0.00	(80.00)	80.00	0.00	(80.00)	80.00
Contractor Pay: Administrator	3,600.00	4,195.00	595.00	4,472.00	3,455.30	(1,016.70)	3,825.00
Virtual Assistant DISCONTINUED 2022-23	900.00	240.00	(660.00)	0.00	0.00	0.00	0.00
Treasurer Honorarium – DISCONTINUED 2023-24	400.00	0.00	(400.00)	400.00	400.00	0.00	0.00
Subtotal	5,780.00	4,892.05	(887.95)	6,043.08	4,384.13	(1,658.95)	6,042.50
Communication							
Member Care (cards, gifts, chair's expenses)	500.00	69.34	(430.66)	340.00	120.38	(219.62)	200.00
Promotion	500.00	162.75	(337.25)	300.00	472.50	172.50	300.00
Newsletter Distribution – Postage and Envelopes	300.00	200.76	(99.24)	230.00	141.86	(88.14)	200.00
Newsletter Printing	500.00	686.61	186.61	640.00	421.04	(218.96)	500.00
Sponsorship Honorarium	300.00	300.00	0.00	300.00	300.00	0.00	300.00
Subtotal	2,100.00	1,419.46	(680.54)	1,810.00	1,455.78	(354.22)	1,500.00



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	Projected 2021-2022	Actual 2021-2022	Variance 2021-2022	Projected 2022-2023	Actual 2022-2023	Variance 2022-2023	Projected 2023-2024
Programs and Grants:							
Branch - Member and Student Programs							
General Meetings/Social gatherings (venue, catering)	600.00	0.00	(600.00)	600.00	375.60	(224.40)	700.00
Teacher Workshop/Honorarium (incl venue)	1,000.00	315.00	(685.00)	650.00	121.96	(528.04)	650.00
Mini Professional Development Gatherings NEW	0.00	0.00	0.00	0.00	0.00	0.00	300.00
Conference Grant (MCA and CFMTA)	500.00	0.00	(500.00)	1,000.00	368.04	(631.96)	1,050.00
Affiliate Grant	0.00	0.00	0.00	500.00	0.00	(500.00)	500.00
Honoured Teacher ACRA Scholarship (Joan Bell 2022-23 only)	0.00	0.00	0.00	100.00	100.00	0.00	0.00
SOCAN License Fees	150.00	0.00	(150.00)	150.00	0.00	(150.00)	150.00
Outstanding Student Recital (OSR) Expenses DISCONTINUED 2022-23 (pay from Endowment Society)	300.00	46.41	(253.59)	0.00	0.00	0.00	0.00
ACRA - DISCONTINUED 2022-23 (pay from Endowment Society)	1,200.00	727.11	(472.89)	1,400.00	0.00	(1,400.00)	0.00
Subtotal	3,750.00	1,088.52	(2,661.48)	4,400.00	965.60	(3,434.40)	3,350.00
Community Sponsorship							
Calgary Performing Arts Foundation Scholarship	200.00	0.00	(200.00)	200.00	0.00	(200.00)	0.00
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	1,000.00
Strathmore Performing Arts Festival NEW 2022-23	0.00	0.00	0.00	100.00	100.00	0.00	100.00
Airdrie Rotary Festival of Performing Arts NEW 2022-23	0.00	0.00	0.00	100.00	100.00	0.00	100.00
Bow Valley Music Festival NEW 2022-23	0.00	0.00	0.00	100.00	100.00	0.00	100.00
Highwood Lions Festival NEW 2022-23	0.00	0.00	0.00	100.00	100.00	0.00	100.00
Branching Out (clinician and venue expenses)	500.00	300.00	(200.00)	250.00	0.00	(250.00)	300.00
CFMTA Conference Donation (next conf Montreal 2025)	0.00	0.00	0.00	500.00	500.00	0.00	
Subtotal	3,200.00	2,800.00	(400.00)	3,850.00	3,400.00	(450.00)	3,700.00
TOTAL EXPENSES	\$14,830.00	\$10,200.03	(\$4,629.97)	\$16,103.08	\$10,205.51	(\$5,897.57)	\$14,592.50
Income Statement (Profit or Loss)	(\$1,230.00)	\$3,352.34		(\$1,103.08)	\$3,228.60		(\$492.50)