



ARMTA CALGARY BRANCH

Budget March 1, 2024 to February 28, 2025

BUDGET – ARMTA Local Calgary Branch	Projected	Actual	Variance	Projected	Actual	Variance	Projected
Approved at March 18 Branch Board Meeting	2022-23	2022-23	2022-23	2023-24	2023-24	2023-24	2024-25
REVENUE							
Branching Out Grant (from CFMTA)	0.00	0.00	0.00	100.00	0.00	(100.00)	100.00
Continuing Education (from Provincial for Teacher Workshops)	0.00	0.00	0.00	0.00	400.00	400.00	0.00
Membership Fees	12,220.00	10,804.11	(1,415.89)	11,000.00	10,989.22	(10.78)	11,000.00
Sales (Sponsorship)	2,780.00	2,630.00	(150.00)	3,000.00	3,430.00	430.00	3,000.00
Ticket Sales (Workshops, Recitals, Concerts) 2025 PIANO HEIST	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Young Artist Recital (CFMTA Competition)	0.00	0.00	0.00	0.00	255.40	255.40	0.00
Total Miscellaneous Income	15,000.00	13,434.11	(1,565.89)	14,100.00	15,074.62	974.62	18,600.00
Investments							
Principle Paid at Term (GIC1 \$8,000 Matures Nov 17, 2025)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Principle Paid at Term (GIC2 \$16,000 Matures Nov 17, 2025)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest from GIC	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Investment Income	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE	15,000.00	13,434.11	(1,565.89)	14,100.00	15,074.62	974.62	18,600.00
EXPENSES							
Administration							
Archives (donation to Glenbow Museum – U of C?)	80.00	0.00	(80.00)	80.00	0.00	(80.00)	0.00
Bank Fees and Business Cheque Printing	70.00	97.70	27.70	260.00	253.37	(6.63)	90.00
Board Member Honorarium (branch fee) to be paid in May	260.00	0.00	(260.00)	292.50	292.50	0.00	585.00
Catering (was grouped w/meetings prior to 2023-24)	0.00	0.00	0.00	0.00	209.21	209.21	200.00
Chair's Conference Expenses (budget \$500 in odd-numbered years)	400.00	0.00	(400.00)	945.00	500.00	(445.00)	0.00
Contractor Pay: Administrator	4,472.00	3,455.30	(1,016.70)	3,825.00	4,667.27	842.27	5,000.00
Office supplies, photocopies, postage, donor receipt book	100.00	137.33	37.33	340.00	215.40	(124.60)	150.00
Software & Online Services (Jotform, domain name, virtual meetings,	261.08	293.80	32.72	300.00	390.47	90.47	400.00
Subtotal	5,643.08	3,984.13	(1,658.95)	6,042.50	6,528.22	485.72	6,425.00
Communication							
Member Care (cards, postage, gifts, chair's expenses)	340.00	120.38	(219.62)	200.00	109.55	(90.45)	200.00
Newsletter Distribution – Postage and Envelopes	230.00	141.86	(88.14)	200.00	209.60	9.60	250.00
Newsletter Printing	640.00	421.04	(218.96)	500.00	568.42	68.42	600.00



ARMTA CALGARY BRANCH

Budget March 1, 2024 to February 28, 2025

BUDGET – ARMTA Local Calgary Branch

Approved at March 18 Branch Board Meeting

	Projected 2022-23	Actual 2022-23	Variance 2022-23	Projected 2023-24	Actual 2023-24	Variance 2023-24	Projected 2024-25
Promotion	300.00	472.50	172.50	300.00	(472.50)	(772.50)	800.00
Sponsorship Honorarium	300.00	300.00	0.00	300.00	0.00	(300.00)	300.00
Treasurer Honorarium (DISCONTINUED 2023-24)	400.00	400.00	0.00	0.00	0.00	0.00	0.00
Subtotal	2,210.00	1,855.78	(354.22)	1,500.00	415.07	(1,084.93)	2,150.00

Programs and Grants:

Branch - Member and Student Programs

Affiliate Grant	500.00	0.00	(500.00)	500.00	0.00	(500.00)	500.00
Branching Out (clinician and venue expenses)	250.00	0.00	(250.00)	300.00	0.00	(300.00)	300.00
Conference Grant (MCA and CFMTA)	1,000.00	368.04	(631.96)	1,050.00	1,050.00	0.00	1,000.00
Honoured Teacher ACRA Scholarship (Joan Bell 2022-23 only)	100.00	100.00	0.00	0.00	0.00	0.00	0.00
Meetings/Social gatherings (venue, catering)	600.00	375.60	(224.40)	700.00	282.22	(417.78)	500.00
SOCAN License Fees	150.00	0.00	(150.00)	150.00	0.00	(150.00)	0.00
Teacher Workshops & Professional Development	650.00	121.96	(528.04)	950.00	1,129.59	179.59	2,400.00
Young Artist Recital (CFMTA Competition)	0.00	0.00	0.00	0.00	255.40	255.40	0.00
Subtotal	3,250.00	965.60	(2,284.40)	3,650.00	2,717.21	(932.79)	4,700.00

Community Sponsorship

Airdrie Rotary Festival of Performing Arts	100.00	100.00	0.00	100.00	100.00	0.00	100.00
Bow Valley Music Festival	100.00	100.00	0.00	100.00	100.00	0.00	100.00
Cassa Musical Arts Scholarship Donation	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
Calgary Contemporary Showcase Donation	500.00	500.00	0.00	1,000.00	1,000.00	0.00	500.00
Calgary Performing Arts Foundation Scholarship	200.00	0.00	(200.00)	0.00	0.00	0.00	100.00
Calgary Vocal Festival (NEW 2024-25)	0.00	0.00	0.00	0.00	0.00	0.00	100.00
CFMTA Conference Donation (next conf Montreal 2025)	500.00	500.00	0.00	0.00	0.00	0.00	0.00
Highwood Lions Festival	100.00	100.00	0.00	100.00	100.00	0.00	100.00
Piano Heist (NEW for 2025)	0.00	0.00	0.00	0.00	0.00	0.00	4,500.00
Strathmore Performing Arts Festival	100.00	100.00	0.00	100.00	100.00	0.00	100.00
Rotary Calgary Concerto Competition Donation	1,000.00	1,000.00	0.00	1,000.00	0.00	(1,000.00)	0.00
Subtotal	3,600.00	3,400.00	(200.00)	3,400.00	2,400.00	(1,000.00)	6,600.00

Purchase of Investments

2-Year Term (GIC1) \$8000 Redeemable Nov 17, 2025	0.00	0.00	0.00	0.00	8,000.00	8,000.00	
---	------	------	------	------	----------	----------	--



ARMTA CALGARY BRANCH

Budget March 1, 2024 to February 28, 2025

BUDGET – ARMTA Local Calgary Branch

Approved at March 18 Branch Board Meeting

5-Year Term (GIC2) \$16,000 Redeemable Nov 17, 2025

Total Investments

	Projected 2022-23	Actual 2022-23	Variance 2022-23	Projected 2023-24	Actual 2023-24	Variance 2023-24	Projected 2024-25
5-Year Term (GIC2) \$16,000 Redeemable Nov 17, 2025	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00
Total Investments	0.00	0.00	0.00	0.00	24,000.00	24,000.00	0.00
TOTAL EXPENSES	\$14,703.08	\$10,205.51	(\$4,497.57)	\$14,592.50	\$36,060.50	\$21,468.00	\$19,875.00
Income Statement (Profit or Loss)	\$296.92	\$3,228.60		(\$492.50)	(\$20,985.88)		(\$1,275.00)

Without the GIC purchase, end balance would be a net profit of 3014.12

3,014.12