



ARMTA CALGARY BRANCH

Budget March 1, 2025 to February 28, 2026

BUDGET – ARMTA Local Calgary Branch
 Approved at March 17, 2025 branch board meeting

	Projected 2023-24	Actual 2023-24	Variance 2023-24	Projected 2024-25	Actual 2024-25	Variance 2024-25	Projected 2025-26
REVENUE							
Branching Out Grant (from CFMTA)	100.00	0.00	(100.00)	100.00	30.00	(70.00)	0.00
Continuing Education (from Provincial for Teacher Workshops)	0.00	400.00	400.00	0.00	100.00	100.00	0.00
Membership Fees	11,000.00	10,989.22	(10.78)	11,000.00	11,256.91	256.91	11,000.00
Sales (Sponsorship)	3,000.00	3,430.00	430.00	3,000.00	3,700.00	700.00	3,000.00
Donation to Piano Heist from Calgary Folk Club	0.00	0.00	0.00	0.00	500.00	500.00	0.00
Ticket Sales (Workshops, Recitals, Concerts) 2025 PIANO HEIST	0.00	0.00	0.00	4,500.00	0.00	(4,500.00)	6,810.00
Young Artist Recital (CFMTA Competition)	0.00	255.40	255.40	0.00	50.00	50.00	200.00
Total Miscellaneous Income	14,100.00	15,074.62	974.62	18,600.00	15,636.91	(2,963.09)	21,010.00
Investment Income							
Principle Paid at Term (GIC1 \$8,000 Matures Nov 17, 2025)	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00
Principle Paid at Term (GIC2 \$16,000 Matures Nov 17, 2028)	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	568.00
Total Investment Income	0.00	0.00	0.00	0.00	0.00	0.00	8,568.00
TOTAL REVENUE	14,100.00	15,074.62	974.62	18,600.00	15,636.91	(2,963.09)	29,578.00
EXPENSES							
Administration							
Archives (donation to Glenbow Museum – U of C?)	80.00	0.00	(80.00)	0.00	0.00	0.00	0.00
Bank Fees and Business Cheque Printing	260.00	253.37	(6.63)	90.00	90.60	0.60	90.00
Board Member Honorarium (branch fee) to be paid in May	292.50	292.50	0.00	585.00	520.00	(65.00)	585.00
Catering (was grouped w/meetings prior to 2023-24)	0.00	209.21	209.21	200.00	234.29	34.29	250.00
Chair's Conference Expenses (\$2000 in odd-numbered years)	945.00	500.00	(445.00)	0.00	0.00	0.00	2,000.00
Contractor Pay: Administrator	3,825.00	4,667.27	842.27	5,000.00	6,350.75	1,350.75	6,350.00
Meetings/Social gatherings (venue, catering)	700.00	282.22	(417.78)	500.00	607.49	107.49	800.00



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Office supplies, photocopies, postage, donor receipt book	340.00	215.40	(124.60)	150.00	225.13	75.13	600.00
Software & Online Services (Jotform, domain name, virtual meetings)	300.00	390.47	90.47	400.00	496.60	96.60	550.00
Subtotal	6,742.50	6,810.44	67.94	6,925.00	8,524.86	1,599.86	11,225.00
Communication							
Member Care (cards, postage, gifts, chair's expenses)	200.00	109.55	(90.45)	200.00	0.00	(200.00)	200.00
Newsletter Distribution – Postage and Envelopes	200.00	209.60	9.60	250.00	61.65	(188.35)	250.00
Newsletter Printing	500.00	568.42	68.42	600.00	175.09	(424.91)	600.00
Promotion	300.00	(472.50)	(772.50)	800.00	236.25	(563.75)	800.00
Sponsorship Honorarium	300.00	0.00	(300.00)	300.00	300.00	0.00	300.00
Subtotal	1,500.00	415.07	(1,084.93)	2,150.00	772.99	(1,377.01)	2,150.00
Programs and Grants:							
Branch - Member and Student Programs							
Affiliate Grant renamed Teacher Education Grant (as of 2024)	500.00	0.00	(500.00)	500.00	500.00	0.00	500.00
Branching Out (clinician and venue expenses)	300.00	0.00	(300.00)	300.00	0.00	(300.00)	300.00
Conference Grant (MCA in even years / CFMTA in odd years)	1,050.00	1,050.00	0.00	1,000.00	0.00	(1,000.00)	3,000.00
SOCAN License Fees	150.00	0.00	(150.00)	0.00	0.00	0.00	0.00
Teacher Workshops & Professional Development	950.00	1,129.59	179.59	2,400.00	1,712.75	(687.25)	2,200.00
Young Artist Recital (CFMTA Competition)	0.00	255.40	255.40	0.00	0.00	0.00	600.00
Subtotal	2,950.00	2,434.99	(515.01)	4,200.00	2,212.75	(1,987.25)	6,600.00
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 Performing Arts Festival	0.00	0.00	0.00	100.00	100.00	0.00	100.00
Calgary Vocal Festival	0.00	0.00	0.00	100.00	100.00	0.00	100.00



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Calgary Contemporary Showcase Donation	1,000.00	1,000.00	0.00	500.00	500.00	0.00	500.00
CFMTA Conference Donation (Montreal 2025)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CSSA Festival (Calgary Suzuki Strings Association)	0.00	0.00	0.00	0.00	0.00	0.00	100.00
Donate Investment Income to Endowment Society	0.00	0.00	0.00	0.00	0.00	0.00	568.00
Highwood Lions Festival	100.00	100.00	0.00	100.00	100.00	0.00	100.00
Piano Heist (NEW for 2025 only)	0.00	0.00	0.00	4,500.00	3,549.85	(950.15)	432.32
Calgary Folk Club (NEW for 2025 only)	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	(1,000.00)	0.00	0.00	0.00	1,000.00
Available accumulated surplus funds for special projects TBD	0.00	0.00	0.00	0.00	0.00	0.00	1,350.00
Subtotal	3,400.00	2,400.00	(1,000.00)	6,600.00	5,649.85	(950.15)	6,050.32
Purchase of Investments							
2-Year Term (GIC1) \$8000 Redeemable Nov 17, 2025	0.00	8,000.00	8,000.00	0.00	0.00	0.00	8,000.00
5-Year Term (GIC2) \$16,000 Redeemable Nov 17, 2028	0.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00
Total Investments	0.00	24,000.00	24,000.00	0.00	0.00	0.00	8,000.00
TOTAL EXPENSES	\$14,592.50	\$36,060.50	\$21,468.00	\$19,875.00	\$17,160.45	(\$2,714.55)	\$34,025.32
Income Statement (Profit or Loss)	(\$492.50)	(\$20,985.88)		(\$1,275.00)	(\$1,523.54)		(\$4,447.32)