

Program Budget 2023-2024

		FY 2022 Actual 6/01/21 - 5/31/22	FY 2023 Budget 6/01/22 - 5/31/23	FY 2023 YTD 6/01/22 - 5/31/23	FY 2024 Budget 6/01/23 - 5/31/24
Receipts					
	Membership Dues	23,154	24,728	23,238	23,498
	Initiation/Acceptance Fees	1,300	875	-	1,025
	Meeting Arrangement Fees	-	18,025	16,800	25,000
	Individual Meeting Fees	2,620	2,500	3,150	2,500
	** Excess Reserves - Program				11,797
	Program Donations and Workshops	-	-	-	-
Total Receipts		27,074	46,128	43,188	63,820
Expenditures					
GCA:					
	GCA Dues	7,860	8,520	8,100	8,220
	GCA Annual Meeting	-	2,000	1,990	5,000
	NAL			2,439	5,000
	National Registration Fees (Delegates)	2,250	4,300	1,632	7,200
Standing Committees:					
	Club Communications:				
	Newsletter	-	250	-	250
	Website	120	250	180	250
	Yearbook	1,688	2,000	3,781	2,500
	Community Projects	-	100	-	100
	Conservation ***	1,310	300	-	300
	Floral Design	1,000	1,000	500	1,000
	Horticulture	2,217	3,000	2,970	3,000
	Meeting Arrangements	16,870	20,000	21,431	25,000
	Membership	-	200	374	200
	Policy & Planning	-	200	-	200
	Program	2,050	3,500	1,748	3,500
	Photography	250	600	599	600
Special Committees:					
	Common Ground (prev. Ad hoc Building Diversity)	-	1,000	-	1,000
	Awards	331	400	429	400
	Garden History & Design	-	200	227	100
Total Expenditures		35,946	47,820	46,398	63,820
Change in Net Assets		\$ (8,872)	\$ (1,692)	\$ (3,210)	\$ -

The Finance Committee recommends increasing reimbursements for GCA Annual Mtg and National Registration fees for delegates.
Meeting Arrangement Fees were waived for the 2021-2022 year.
FY 2023 Meeting Arrangements includes \$4,000 Sunset Club deposit for FY 2024 Holiday Auction.