

<b>INCOME/REVENUE:</b>		<b>Budget</b>
Cash		\$16,000.00
Hall of Fame		\$1,500.00
Wall of Recognition		\$200.00
Spartan Pride		\$500.00
Lifetime Membership (Endowment Fund) *		\$6,000.00
Wall of Memory		\$200.00
Annual Giving		\$50.00
Projects {Chapter and Classes}		\$500.00
Liason Stipend		\$0.00
Scholarship		\$15,000.00
Chapters Assessment		\$10,500.00
Pre-Registration for Convention		\$15,000.00
Late Registration for Convention		\$6,000.00
Patron		\$1,000.00
Advertisement - Convention Souvenir Program		
5 Ads @ \$75.00 ea		\$375.00
2 Ads @ \$100.00 ea		\$200.00
4 Ads @ \$50.00 ea		\$200.00
<b>TOTAL INCOME</b>		<b>\$73,225.00</b>
<b>EXPENSES:</b>		
<b><u>Asociation General Expenses</u></b>		
Asociation 2023 Annual Report Filing Fee with State of Delaware		(\$25.00)
Association Incorporation Fee (Registered Agent)		(\$50.00)
Board Honorarium - October Board Meeting		
8 National Officers @ \$250.00 ea = \$2,000.00		(\$2,000.00)
7 Chapters Presidents @ \$200.00 ea = \$1,400.00		(\$1,400.00)
National Chair /Principal Travel to or from Liberia****In Alternate		(\$3,000.00)
Membership Outreach (Approved 2nd National Chair Travel)		(\$500.00)
		\$0.00
Miscel 8%		(\$1,500.00)
<b><u>National Convention Expenses</u></b>		
National Contribution to Host Chapter for Convention 2023		(\$7,500.00)
Convention Souvenir Program		(\$1,500.00)
Convention Souvenirs (T-Shirts & Bags)		(\$1,200.00)
DJ Convention		(\$1,500.00)
Convention Photographer		(\$1,500.00)
Convention Awards		(\$1,500.00)
<b><u>Association Adminstative Expenses</u></b>		
Post Office Box Annual Rental Fee		(\$300.00)

Bank Fees		(\$100.00)
PayPa	2%	(\$500.00)
Website Subscription		(\$300.00)
Printing/Stationery/Office Supplies		(\$775.00)
Shipping/Handling		(\$600.00)
Postage		(\$300.00)
Public Relations		(\$300.00)
Repairs & Maintenance of School		(\$2,500.00)
<b>SCHOLARSHIP PROGRAM TUITION (B. W. HARRIS EPISCOPAL SCHOOL)</b>		
<b>TUITION</b>		
Tutoring and After School Program		(\$1,500.00)
Breakfast Program		\$0.00
Teacher's of the Year Incentive		(\$150.00)
Student's of the Year Incentive		(\$100.00)
Big Brother and Sister Program		\$0.00
<b>PROGRAM</b>		
	1st - 6th 7 Students @ 480.00 ea	(\$3,360.00)
	7th - 8th 9 Students @ 580.00 ea	(\$5,220.00)
	9th-10th 7 Students @ 680.00 ea	(\$4,760.00)
	11th - 12th 4 @ 680.00 ea	(\$2,720.00)
<b>PROGRAM EXPENSE (B W HARRIS SCHOOL)</b>		
Teaching and Learning Material for Elective Classes		\$0.00
Teacher Training		\$0.00
School	Project (Window)	(\$3,000.00)
Liaison Stipen		(\$600.00)
<b>SMARTTECH</b>		
Smart Technology VII Annual Maintenance		\$0.00
Science Technology Engineering Math and Arts (STEMA)		\$0.00
		\$0.00
<b>TOTAL EXPENSES</b>		<b>(\$50,260.00)</b>
<b>NET EXCESS/(LOSS)</b>		<b>\$22,965.00</b>