

FY 2025 Budget												
INCOME												
	2023 Proposed	2023 Actual	2024 Proposed	2024 Actual	2025 Proposed							
Contributions												
Consular Ball Sponsorships			\$ 150,000.00	\$ 76,463.00	\$200,000							
Consular Ball Tickets			\$ 6,000.00	\$ 2,542.00	\$ 6,000.00							
Consular Ball Auction			\$ 25,000.00	\$ 28,663.00	\$ 28,000.00							
Global Partners												
Individuals	\$ 20,000.00	\$ 7,755.00	\$ 20,000.00	\$ 9,117.00	\$ 20,000.00							
Hotel Donations												
Donations		\$ 8,112.00	\$ 5,000.00	\$ 500.00	\$ 1,000.00							
Other												
Grants												
Kiwanis	\$ 2,500.00	\$ 3,000.00	\$ 2,500.00	\$ 3,000.00								
Other Grants		\$ 2,074.00										
Earned Income												
Community Partnership Grant	\$ 131,628.00	\$ 131,628.00	\$ 132,740.00	\$ 156,501.00	\$ 146,564.00							
GCIVan												
Other Fee for Service	\$ 20,000.00	\$ 31,710.00	\$ 20,000.00	\$ 5,900.00	\$ 5,000.00							
Program Activities												
Fall Fundraiser												
Great Decisions	\$ 5,500.00	\$ 7,133.00	\$ 5,000.00	\$ 2,496.00	\$ 2,500.00							
	\$ 179,628.00	\$ 191,412.00	\$ 316,240.00	\$ 285,182.00	\$409,064							

	2015 Actual	2016 Proposed	2016 Actual	2017 Proposed	2017 Actual	2018 Proposed	2018 Actual	2019 Proposed	2019 Actual	2020 Proposed	2020 Actual	2021 Proposed	2021 Actual	22 Propos	2022 Actua
Contributions															
Consular Ball Sponsorships	\$ 87,500.00	\$ 120,000.00	\$ 70,784.00	\$ 100,000.00	\$ 97,500.00	\$ 100,000.00	\$ 57,500.00	\$ 80,000.00	\$ 37,500.00	\$ 80,000.00	\$ -			#####	#####
Consular Ball Tickets	\$ 10,840.00	\$ 11,000.00	\$ 6,135.00	\$ 6,500.00	\$ 3,930.00	\$ 6,000.00	\$ 5,000.00	\$ 6,000.00	\$ 6,975.00	\$ 6,000.00	\$ -			#####	#####
Consular Ball Auction	\$ 23,383.00	\$ 25,000.00	\$ 12,700.66	\$ 15,000.00	\$ 11,156.27	\$ 15,000.00	\$ 12,610.59	\$ 20,000.00	\$ 13,786.00	\$ 20,000.00	\$ -			#####	#####
Global Partners	\$ 17,000.00	\$ 25,000.00	\$ 11,000.00	\$ 20,000.00	\$ 2,000.00	?	\$ 3,000.00	\$ 5,000.00	\$ 2,180.00	\$ 5,000.00	\$ -				
Individuals	\$ 51,205.00	\$ 50,000.00	\$ 49,940.08	\$ 50,000.00	\$ 33,334.62	\$ 50,000.00	\$ 45,597.90	\$ 50,000.00	\$ 18,995.00	\$ 30,000.00	\$ 7,560.00	\$ 20,000.00	\$ 23,622.61	#####	#####
Hotel Donations	\$ 31,586.00	\$ 35,000.00	\$ 22,885.00	\$ 30,000.00	\$ 10,455.00	\$ 25,000.00	\$ 24,498.00			\$ 15,000.00	\$ -				
Donations									\$ 3,426.00		\$ 719.32	\$ 10,000.00	\$ 8,591.34	#####	#####
Other									\$ 2,510.00		\$ 36.28		\$ 27,300.00		
Grants															
Kiwanis	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	#####	#####
Other Grants	\$ 1,817.00	\$ 2,000.00	-	\$ 2,000.00	\$ 400.00	\$ 400.00			\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ 283.35	#####	
Earned Income															
Community Partnership Grant	\$ 125,635.00	\$ 90,000.00	\$ 90,346.63	\$ 90,000.00	\$ 95,300.00	\$ 95,000.00	\$ 100,085.00	\$ 120,000.00	\$ 121,939.00	\$ 90,000.00	\$ 105,313.64	\$ 110,000.00	\$ 264,356.00	#####	#####
GCIVan	\$ 75,775.00	\$ 75,000.00	\$ 41,704.35	\$ 45,000.00	\$ 36,875.00	\$ 45,000.00	\$ 73,227.65	\$ 50,000.00	\$ 46,825.00	\$ 50,000.00	\$ 11,250.00	\$ -			
Other Fee for Service	\$ 68,129.00	\$ 27,000.00	\$ 45,123.82	\$ 35,000.00	\$ 98,152.52	\$ 40,000.00		\$ 25,000.00	\$ 43,211.00	\$ 20,000.00	\$ 3,000.00	\$ 5,000.00	\$ 4,625.00	#####	#####
Program Activities															
Fall Fundraiser	\$ 7,884.00	\$ 10,000.00	\$ 9,215.00	\$ 10,000.00	\$ 300.00	\$ 5,000.00	\$ 381.00	\$ 1,000.00	\$ -	\$ 1,000.00		\$ 3,000.00			
Global Lunch Forums	\$ 735.00	\$ 500.00	\$ 998.00	\$ 700.00	\$ 645.00	\$ 1,000.00		\$ 11,000.00	\$ 10,125.00	\$ 10,000.00	\$ 10,135.00	\$ 1,000.00	\$ 6,590.00	#####	#####
Great Decisions	\$ 12,111.00	\$ 12,500.00	\$ 11,781.00	\$ 12,400.00	\$ 15,184.00	\$ 13,000.00	\$ 11,848.00								
Hospitality	\$ 1,197.00	\$ 2,000.00	-	-	-	-	\$ 391.84	\$ 370,500.00	\$ 310,972.00	\$ 307,000.00	\$ 140,514.24	\$ 176,500.00	\$ 337,868.00	#####	#####
IDEs	\$ 3,485.00	\$ 3,500.00	\$ 1,520.00	\$ 1,600.00	\$ 340.00	\$ 1,500.00									
GCIVisits	\$ 23,630.00	\$ 20,000.00	\$ 7,948.50	-	-	-									
	\$ 544,412.00	\$ 511,000.00	\$ 384,582.04	\$ 420,700.00	\$ 408,072.41	\$ 399,400.00	\$ 336,639.98								

EXPENSES									
	2023 Proposed	2023 Actual	2024 Proposed	2024 Actual	2025 Proposed				
Personnel									
Salaries, Taxes, IRA, Payroll Fees	\$ 135,000.00	\$ 137,908.00	\$ 140,000.00	\$ 122,560.00	\$ 149,000.00				
Contract Services	\$ 30,000.00	\$ 30,300.00	\$ 34,000.00	\$ 35,000.00	\$ 35,000.00				
Health Insurance	\$ 35,000.00	\$ 38,464.00	\$ 30,000.00	\$ 21,285.00	\$ 40,000.00				
Other Personnel									
Office									
Equipment Lease	\$ -								
Postage	\$ 400.00	\$ 264.00	\$ 400.00	\$ 275.00	\$ 300.00				
Rent	\$ 2,000.00	\$ 1,800.00	\$ 2,000.00	\$ 1,650.00	\$ 2,000.00				
Supplies and Materials	\$ 1,000.00	\$ 1,310.00	\$ 1,000.00	\$ 606.00	\$ 1,000.00				
Telephone and Internet	\$ 4,000.00	\$ 2,771.00	\$ 4,000.00	\$ 4,177.00	\$ 1,000.00				
Technology Updates	\$ 1,000.00	\$ 1,821.00	\$ 2,000.00	\$ 3,438.00	\$ 2,000.00				
Program Activities									
Membership Fundraiser	\$ 10,000.00	\$ 9,603.91							
Fee for Service Programs	\$ 3,000.00	\$ 4,656.71	\$ 5,000.00	\$ 7,793.00					
GCIVan	\$ 3,000.00	\$ 2,818.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00				
Great Decisions	\$ 4,000.00	\$ 2,730.00	\$ 3,000.00	\$ 2,765.00	\$ 3,000.00				
Hospitality									
International Consular Ball	\$ -		\$ 80,000.00	\$ 77,354.00	\$ 135,000.00				
IWA	\$ 1,200.00	\$ 1,809.00	\$ 2,000.00	\$ 1,636.00	\$ 1,500.00				
Internship Program	\$ 1,000.00		\$ 2,000.00	\$ 6,000.00	\$ 4,000.00				
General Program Support	\$ 2,000.00	\$ 1,216.41	\$ 2,000.00	\$ 2,627.00	\$ 3,000.00				
Other									
Accounting	\$ 8,000.00	\$ 8,400.00	\$ 8,500.00	\$ 8,800.00	\$ 8,800.00				
Advertising	\$ 1,000.00		\$ 1,000.00						
Dues and Subscriptions	\$ 4,000.00	\$ 4,433.00	\$ 4,000.00	\$ 3,434.00	\$ 4,000.00				
Insurance: Liability/Umbrella	\$ 300.00	\$ 622.54	\$ 1,000.00	\$ 1,439.00	\$ 1,500.00				
Professional Development	\$ 1,000.00	\$ 2,371.00	\$ 2,500.00	\$ 237.00	\$ 2,500.00				
	\$ 248,150.00	\$ 253,302.00	\$ 327,400.00	\$ 302,076.00	\$ 394,600.00				

	2017 Actual	2018 Proposed	2018 Actual	2019 Proposed	2019 Actual	2020 Proposed	2020 Actual	2021 Proposed	2021 Actual	2022 Proposed	2022 Actual
Personnel											
Salaries, Taxes, IRA, Payroll Fees	\$ 167,170.21	\$ 200,000.00	\$ 163,710.20	\$ 200,000.00	\$ 136,620.00	\$ 116,000.00	\$ 108,521.88	\$ 118,000.00	\$ 131,275.32	\$ 135,000.00	\$128,128.65
Contract Services	\$ 5,500.00	\$ 5,000.00		\$ 25,000.00	\$ 23,600.00	\$ 25,000.00	\$ 22,300.00	\$ 24,000.00	\$ 31,000.00	\$ 30,000.00	\$36,000.00
Health Insurance	\$ 16,527.33	\$ 23,000.00	\$ 19,678.32	\$ 25,000.00	\$ 22,030.89	\$ 27,000.00	\$ 20,010.02	\$ 27,000.00	\$ 25,118.00	\$ 30,000.00	\$34,295.00
Other Personnel	\$ 195.66	\$ 500.00	\$ 2,782.04	\$ 2,500.00	\$ 587.60	\$ 12,500.00					
Office											
Equipment Lease	\$ 2,709.40	\$ 3,000.00	\$ 4,329.16	\$ 3,202.00	\$ 3,239.00	\$ 3,000.00	\$ 3,419.70	\$ -			
Postage	\$ 418.69	\$ 700.00	\$ 210.57	\$ 400.00	\$ 167.00	\$ 150.00	\$ 52.60	\$ 150.00	\$ 280.81	\$ 400.00	\$316.52
Rent	\$ 23,459.96	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00	\$ 21,600.00	\$ 21,820.00	\$ 22,920.00	\$ 16,250.00	\$ 2,000.00	\$1,790.00
Supplies and Materials	\$ 2,954.44	\$ 5,000.00	\$ 1,357.43	\$ 3,000.00	\$ 1,681.00	\$ 1,000.00	\$ 715.25	\$ 1,000.00	135	\$ 200.00	\$1,222.93
Telephone and Internet	\$ 5,019.09	\$ 6,000.00	\$ 5,463.65	\$ 6,400.00	\$ 6,446.00	\$ 5,000.00	\$ 5,613.73	\$ 6,000.00	\$ 5,738.00	\$ 5,000.00	\$3,348.23
Technology Updates	\$ 69.99	\$ 1,000.00	\$ 887.09	\$ 2,000.00	\$ 789.93	\$ 1,000.00	\$ 99.99	\$ 500.00	\$ 8,458.00	\$ 1,000.00	\$1,296.00
Program Activities											
Fall Fundraiser	-	\$ 5,000.00	\$ 478.41	\$ 5,000.00	\$ 3,719.00	\$ 5,000.00	\$ -				
Fee for Service Programs	\$ 43,675.74	\$ 10,000.00		\$ 10,000.00	\$ 7,036.18	\$ 10,000.00	\$ -				\$500.00
GCIVan	\$ 14,259.75	\$ 20,000.00	\$ 22,649.16	\$ 23,000.00	\$ 49,200.00	\$ 30,000.00	\$ 3,502.54	\$ 3,000.00	\$ 4,941.00	\$ 3,000.00	\$7,298.80
GCIVisits	-	-		\$ 8,000.00	\$ 8,206.00	\$ 1,500.00	\$ 688.15		\$ 4,343.00	\$ 4,000.00	\$4,152.75
Global Lunch Forums	\$ 705.60	\$ 1,000.00		\$ 1,000.00	\$ 1,415.00	\$ 1,000.00	\$ (365.73)				
Great Decisions	\$ 7,103.16	\$ 7,000.00	\$ 7,969.02	\$ 50,000.00	\$ 58,599.00	\$ 40,000.00	\$ 2,495.00		\$ 2,286.00	\$ 65,000.00	\$96,408.00
Hospitality	\$ 772.50	\$ 1,000.00	\$ 1,356.22	\$ 1,200.00	\$ 1,243.00	\$ 1,200.00	\$ 1,070.00			\$ 1,200.00	\$1,722.29
International Consular Ball	\$ 53,711.87	\$ 55,000.00	\$ 43,051.48	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
IDEs	\$ 192.75	\$ 1,500.00		\$ 1,500.00	\$ 2,337.00	\$ 1,500.00	\$ 98.40	\$ 1,000.00	\$ 1,859.00	\$ 2,000.00	\$5,685.17
IWA	\$ 1,040.00	\$ 1,200.00	\$ 1,041.68								
Internship Program	-	\$ 4,000.00	\$ 3,000.00								
General Program Support	\$ 743.04	\$ 2,000.00	\$ 1,331.51	\$ 7,500.00	\$ 7,675.00	\$ 7,500.00	\$ 6,675.00	\$ 7,500.00	\$ 7,100.00	\$ 8,000.00	\$7,800.00
Volunteer Appreciation/MOR	-	\$ 5,000.00	\$ 4,898.03	\$ 200.00	\$ 49.00	\$ 200.00	\$ -				\$489.24
				\$ 2,000.00	\$ 1,524.00	\$ 1,600.00	\$ 1,429.89	\$ 1,700.00	\$ 4,298.97	\$ 4,000.00	\$4,454.68
Other				\$ 1,300.00		\$ 1,000.00					
Accounting	\$ 6,212.00	\$ 7,500.00	\$ 8,600.00	\$ 1,200.00	\$ 300.00	\$300	\$300	\$300	\$ 1,250.00		\$1,250.00
Advertising	\$ 49.00	\$ 400.00	\$ 49.00	\$ 1,000.00	\$ 1,250.00	\$1,250	\$1,250	\$1,250	\$ 300.00	\$ 300.00	\$300.00
Merchant Fees	\$ 563.24	\$ 1,000.00	\$ 739.98	\$ 3,000.00	\$ 1,889.00	\$ 1,000.00	\$ 1,380.70	\$ -		\$ 1,000.00	\$159.44
Dues and Subscriptions	\$ 1,404.00	\$ 2,000.00	\$ 1,864.84						\$ 1,586.00		
Insurance: D&O	\$ 1,205.00	\$ 1,300.00	\$ 1,243.00								
Insurance: Property	\$ 977.60	\$ 1,200.00		\$ 408,002.00	\$ 361,203.60	\$ 318,300.00	\$ 202,077.12	\$ 215,320.00	\$ 247,219.00	\$ 266,100.00	\$336,617.00
Insurance: Liability/Umbrella	\$ 639.00	\$ 1,000.00									
Professional Development	\$ 2,622.67	\$ 3,000.00	\$ 3,719.53								
Moving Expenses	\$ 150.71	\$ 1,500.00	\$ 744.87								
	\$ 360,052.40	\$ 397,400.00	\$ 321,755.59								