

Kamloops Beekeepers 2020 Actual vs Budget

	2020 Budgeted	2020 YTD Actual
Expected Costs		
Educational Speakers (350.00 per speaker) 2019/20	700.00	
General meeting costs, rental and supplies		107.32
Costs for special events/meetings and field days		
.....Seedy Saturday	100.00	232.94
..... Day of the Honey Bee	50.00	
.....(donation to the kamloops food bank)	50.00	
.....Picnic Chicken etc.(for all field days)	500.00	
.....Workshop/field days (5 events) @) (\$100.00 each	250.00	
.....Workshops for Organizational structure/team building	600.00	
.....Maintenance of Kamloops Wildlife bee hive	100.00	
.....Porta-Potties (2 events) @ \$250.00/event	600.00	
A... Fundraising Costs (Queens, Nuc, etc for field days)		
B... Fundraising Costs (for bi-monthly meetings)		
.....Combined fundraising A & B above 2018/19		
.....Fundraising cost for Meetings & Field Days (2019/20)	1000.00	
.... Insurance for field days using BCHPA membership		
For coverage of 3 events @ 150.00/event	450.00	
.....For setting a table up at the Farmers Market		
.....Host Gifts per Field Day/Picnic Event (100.00 each)	500.00	
Education		
.....2020 Outreach & Education 20 sessions@ \$25/each	500.00	150.00
..... Other	100.00	
..... new banners, posters, promotional pamphlets, ect	100.00	
.....2021 Beekeepers Calendar printing cost (100 calendars)	2000.00	673.55
.....2021 Calendar distribution costs mail and PayPal		341.48
.....Donation to "Boon Hodgson, Wilkinson Trust Fund"	1000.00	1000.00
Trailer Insurance	200.00	30.00
Trailer Maintenance	500.00	373.07
Trailer Storage 2020 @ (80.00/month x12=960.00)	960.00	0.00
Office Supplies	200.00	83.51
Computer and Software	100.00	795.20
Contingency for mise expenses	100.00	100.00
Membership - online fee from paypal		46.64
Expense Totals	10660.00	3933.71

	Income	Income
Membership		
Local dues @ \$20.00/ member x 60 members (est) 2019/20	1200.00	1320.00
BCHPA rebate @ \$10.00/ member x 60 members (est)2018/19	600.00	430.00
Fundraising		
Raffles & Misc Fundraisers 2019/20	1000.00	391.00
Donation for Educational Sessions	200.00	
Transfer from savings acct	1877.20	
Surplus Funds from 2018/19 budget	1352.80	
Sales Beekeepers Calendar 100 calendars x \$15.00 2020	1800.00	1342.00
Sales Beekeepers Calendar 100 calendars x \$20.00 2021		1641.64
Advertising revenue generated from monthly sponsors	1625.00	90.00
Bank Account Interest (approx \$.50/mth)		
Interest as reported the monthly statements	5.00	6.13
Miscellaneous income(coffee fund, donations etc)		29.05
Income Totals	9660.00	5249.82

Surplus(deficit) 1316.11

Interior savings account balance	13909.25 (Nov 06/19)	14180.04 (Dec 27/20)
Outstanding Cheques	-1045.32	0.00
Membership Equity Shares	8.69	9.30
Dividend	0.30	
Balance	12872.92	14189.34