Account	Name	Budget 2023/2024	Actual 2023/2024	Budget 2024/2025	Actual 2024/2025	Budget 2025/2026	Budget 2026/2027	Budget 2027/2028	Budget 2028/2029	Budget 2029/2030
4000-0000	Misc. Income						1,000.00	1,250.00	1,437.50	1,509.38
4001-0000	Contribution	2,500.00	2,970.00	1,800.00	3,300.00	3,500.00	3,850.00	4,119.50	4,325.48	4,541.75
4001-0010	Donations	1,410.00	1,410.00							
4002-0000	Membership	2,735.00	4,407.50	4,500.00	6,552.50	7,200.00	7,920.00	8,712.00	10,454.40	12,545.28
4003-0000	Sponsoring		363	1,000.00		1,200.00	1,320.00	1,452.00	1,597.20	1,756.92
4004-0000	Sales Revenue						0	0	0	0
4004-0010	Event	5,100.00	24,740.00	32,600.00	66,340.08	76,000.00	83,600.00	87,780.00	92,169.00	96,777.45
4005-0000	Fundraising									
	TOTAL INCOME	11,745.00	33,890.50	39,900.00	76,192.58	87,900.00	97,690.00	103,313.50	109,983.58	117,130.77
7001-0000	Salaries									
7002-0000	Compensation									
7002-2000	Travel			600	963.02	4,500.00	6,750.00	10,125.00	12,150.00	14,580.00
7002-3000	Training & Seminars									
7003-0000	Staff development			100	156	300	450	630	819	982.8
7102-0000	Legal Fees	500	796.45	500		500	625	750	900	1,080.00
7110-0010	Audit Fees									
7120-0000	Other Professional Fees			500	304.65	550	563.75	577.84	592.29	607.1
7606-0010	Misc Marketing Expenses		823.76		695.75	800	840	882	926.1	972.41
7606-0040	Development						300	375	468.75	585.94
7606-0050	Digital Marketing	100		100	363	7,000.00	1,200.00	1,440.00	1,728.00	2,073.60
5000-0000	Misc. Expenses	200	123.42			500	525	551.25	578.81	607.75
5002-0000	Membership Dues	3,200.00	2,597.41	1,600.00	592	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5003-0000	Mortage/Rent									
5004-0000	Insurances	200	277.27	800	507.38	800	824	848.72	874.18	900.41
5006-0000	Office	300		100	62.6	105	110.25	115.76	121.55	127.63
5200-0000	Event expenses	10,100.00	17,665.96	24,000.00	29,121.35	40,000.00	42,000.00	44,100.00	46,305.00	48,620.25
5203-0000	Rent									
5204-0000	Staff			7,000.00	10,153.97	15,000.00	18,000.00	21,600.00	25,920.00	27,216.00
5206-0000	Supplies		363							
6151-0000	Bank interest				37.86	100	125	156.25	195.31	244.14
8100-0000	Bank Fees	100	236.77	350	343.85	420	426.3	432.69	439.18	445.77
	TOTAL EXPENSES	14,700.00	22,884.04	35,650.00	43,225.71	71,875.00	74,114.30	83,928.27	93,322.87	100,299.65
	TOTAL RESULTS	-2,955.00	11,006.46	4,250.00	32,966.87	16,025.00	23,575.70	19,385.23	16,660.71	16,831.12