

Virginia Native Plant Society Potowmack Chapter Proposed FY23 Budget

	Final Approved FY22 Budget	Board-Approved FY22 Amended Budget	Proposed FY23 Budget	Notes
INCOME				
Regular donations	\$ 600	\$ 600	\$ 900	FY23 increase based on FY21 total of \$940.
Member dues	\$ 5,500	\$ 5,500	\$ 6,100	FY23 increase based on FY21 total of \$6270.
Sales	\$ 11,000	\$ 18,000	\$ 20,000	FY22 increase per Board discussion of revenues on 7/7/22. FY23 Increase based on significantly higher FY22 sales.
Total income	\$ 17,100	\$ 24,100	\$ 27,000	
OPERATING EXPENSES				
Administrative	\$ 500	\$ 500	\$ 500	
Green Spring room fees	\$ 2,500	\$ 500	\$ 2,000	FY22 decrease based on one in-person meeting planned. FY23 amount based on planned in-person meetings throughout the year.
Membership development	\$ 200	\$ 200	\$ 200	
Programs - talks	\$ 1,200	\$ 1,200	\$ 1,200	Speaker fees for 8 talks.
Programs - walks	\$ 900	\$ 900	\$ 900	Guide fees for 6 walks.
Newsletter printing and mailing	\$ 2,500	\$ 2,500	\$ 2,500	Five newsletters averaging \$475 each.
Green Spring internship	\$ 3,700	\$ 3,750	\$ 3,800	FY22 increase to reflect actual expense recorded for Green Spring internship.
Huntley Meadows internship (1 of 2)	\$ 500	\$ 3,000	\$ 3,500	
Additional third internship (Location TBD)	\$ -	\$ -	\$ 3,500	Budget Advisory Committee (BAC) recommendation for FY23.
Commissions to Green Spring	\$ 1,760	\$ 2,880	\$ 3,200	FY22 sales significantly higher. Commission is 15% of sales.
Plant sale Virginia Sales Tax	\$ 660	\$ 1,080	\$ 1,200	FY22 sales significantly higher. Sales tax is 6% of sales.
Printing/publications	\$ 200	\$ 200	\$ 500	FY23 increase to account for restocking of publications.
Propagation beds at Green Spring	\$ -	\$ 3,000	\$ 2,000	FY22 new line item for maintenance and improvements at Green Spring. FY23 BAC recommendation of \$1,000 increased to \$2,000.
Supplies & Materials/Miscellaneous	\$ 480	\$ 1,890	\$ 1,000	FY22 increase to recognize additional expense for this line item.
Special board actions	\$ 2,000	\$ 2,500	\$ 1,000	FY22 increase to recognize \$500 donation to support printing 4th edition of Plant NOVA Native Guides.
Total Operating Expenses	\$ 17,100	\$ 24,100	\$ 27,000	
BOARD-APPROVED EXPENSES AGAINST SAVINGS				
Huntley Meadows internship (2 of 2)	\$ 2,500	\$ -	\$ -	Portion of \$3K Huntley Meadows internship
New Scholarships	\$ -	\$ -	\$ 6,000	FY23 BAC recommendation: fund two scholarships at \$3,000 each, or three scholarships at \$2,000 each.
Total Expenses Against Savings	\$ 2,500	\$ -	\$ 6,000	
Total Expenses	\$ 19,600	\$ 24,100	\$ 33,000	
Total Income less Total Expenses	\$ (2,500)	\$ -	\$ (6,000)	

NOTE: FY22 Amended Budget changes are highlighted in yellow. Please see the comments under Notes for each of the yellow-colored cells for the Board's rationale in amending the FY22 budget.