

	Final Approved FY23 Budget	Proposed FY24 Budget	Notes
<b>INCOME</b>			
Regular donations	\$ 900	\$ 700	FY24 number is annual average of year-to date donations since 2019.
Member dues	\$ 6,100	\$ 8,900	FY24 number reflects estimated 2023 dues of \$8K with 12% increase.
Sales	\$ 20,000	\$ 22,000	FY24 increase per Scott's projected revenues on 9/7/23.
<b>Total income</b>	<b>\$ 27,000</b>	<b>\$ 31,600</b>	
<b>OPERATING EXPENSES</b>			
Administrative	\$ 500	\$ 1,500	Includes additional funding for professional consultant.
Green Spring room fees	\$ 2,000	\$ 2,000	
Membership development	\$ 200	\$ 200	
Programs - talks	\$ 1,200	\$ 1,200	Speaker fees for 8 talks.
Programs - walks	\$ 900	\$ 900	Guide fees for 6 walks.
Newsletter printing and mailing	\$ 2,500	\$ 3,000	Five newsletters averaging over \$500 each.
Green Spring internship	\$ 3,800	\$ 4,000	FY24 increase reflects estimated increase of 6% for GS internship.
Huntley Meadows internship	\$ 3,500	\$ 3,700	FY24 increase reflects estimated increase of 6% for HM internship.
Additional third internship (Location TDB)	\$ 3,500		Item moved to "Board-Approved Expenses Against Savings" for FY24.
Commissions to Green Spring	\$ 3,200	\$ 3,520	FY24 sales projected to be higher. Commission is 15% of sales.
Plant sale Virginia Sales Tax	\$ 1,200	\$ 1,320	FY24 sales projected to be higher. Sales tax is 6% of sales.
Printing/publications	\$ 500	\$ 500	
Propagation beds at Green Spring	\$ 2,000	\$ 2,500	FY24 reommeded budget includes cost of bench at Prop beds.
Event planner		\$ 2,500	Chapter support to State organization for event planning.
Supplies & Materials/Miscellaneous	\$ 1,000	\$ 1,000	
Special board actions	\$ 1,000	\$ 3,760	Assumes Board will increase giving to special causes in FY24.
<b>Total Operating Expenses</b>	<b>\$ 27,000</b>	<b>\$ 31,600</b>	
<b>BOARD-APPROVED EXPENSES AGAINST SAVINGS</b>			
New Scholarships	\$ 6,000	\$ 6,000	Assumes Budget Advisory Committee recommendation for FY24.
Additional third internship (Location TDB)		\$ 4,000	Assumes Budget Advisory Committee recommendation for FY24.
<b>Total Expenses Against Savings</b>	<b>\$ 6,000</b>	<b>\$ 10,000</b>	
<b>Total Expenses</b>	<b>\$ 33,000</b>	<b>\$ 41,600</b>	
<b>Total Income less Total Expenses</b>	<b>\$ (6,000)</b>	<b>\$ (10,000)</b>	