

Proposed Budget 2024 NALC BRANCH 4837

Budget '24

Income

Dues	\$	48,000.00
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Adminisitration (Officers Annual Compensation)

President: \$600	\$	600.00
VP: \$450	\$	450.00
Secretary: \$450	\$	450.00
Treasurer: \$600	\$	600.00
Steward: \$450 x 2	\$	900.00
Sergeant At Arms \$100	\$	100.00
MBA - Health Benefits Represenative	\$	100.00
Trustees \$100 x 3	\$	300.00
Total	\$	3,500.00

Administrative Expenses

Postage, Supplies & Equipment	\$	2,000.00
P.O. Box Rental	\$	230.00
Bonding Premium	\$	200.00
Monthly Branch Meetings (11 Months)	\$	13,200.00
Quarterly Officers/New Member/Trustee Meeting	\$	1,500.00
Retiree Breakfast - Semi Annual	\$	1,000.00
Hawaii State AFL-CIO	\$	510.00
Annual Business Registrations	\$	3.50
State Farm: Workmans Comp.	\$	202.00
Pacific Guardian: TDI	\$	120.00
Benefits: Retirement, Bereavement	\$	1,750.00
Taxes	\$	1,250.00
Website Hosting-Microsoft Office-Adobe	\$	750.00
Total	\$	22,715.50

Region 1 Training

Assignment Time: \$35.99/hr x 8 = \$287.92 x 10	\$	2,879.20
Roundtrip Airfare x 7	\$	7,000.00
Actual Expenses Reimbursed x 10 days	\$	1,000.00
Hotel x 10 nights	\$	5,000.00
Full Coverage Ground Transportation	\$	500.00
Total	\$	16,379.20

Special Events

Food Drive	\$	1,800.00
Food Drive Donation	\$	500.00
MDA Donation	\$	1,000.00
Total	\$	3,300.00

Calendars 2024

180 Calendars @ \$4.50	\$	810.00
Total	\$	810.00

TSHIRTS 2023

80 Shirts @ \$30	\$	2,400.00
Total	\$	2,400.00

Social Activities

Christmas Party = \$75 Per member x 60 = meal, entertainment, prizes, decorations	\$	3,450.00
Family Outing	\$	2,000.00
Total	\$	5,450.00

National Convention

Roundtrip Airfare x 6	\$	12,000.00
Actual Expenses Reimbursed x 6 days	\$	3,600.00
Hotel x 6 nights	\$	12,000.00
Full Coverage Ground Transportation	\$	1,000.00
Total	\$	28,600.00

President Contingency Fund

\$	500.00
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Total Proposed Expenditures	\$	83,654.70
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Net Revenue over (under) expenditures	\$	35,654.70
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Beginning balance as of January 1, 2024	\$	49,436.60
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Net Income 2023	\$	44,261.63
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Projected End Balance	\$	10,043.53
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