

# IABC Canada Western Region

Budget vs. Actuals: IABC CWR Jul 2024/Jun 2025 Budget - FY25 P&L

July 2024 - June 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Income				
<b>Total Income</b>			<b>\$0.00</b>	<b>0.00%</b>
GROSS PROFIT	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Expenses				
<b>Total Expenses</b>			<b>\$0.00</b>	<b>0.00%</b>
NET OPERATING INCOME	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0.00%</b>
Other Income				
4010 Membership Dues	21,252.14	22,000.00	-747.86	96.60 %
4040 Silver Leaf Revenue Split	6,298.80	2,500.00	3,798.80	251.95 %
4050 Interest	400.00	500.00	-100.00	80.00 %
<b>Total Other Income</b>	<b>\$27,950.94</b>	<b>\$25,000.00</b>	<b>\$2,950.94</b>	<b>111.80 %</b>
Other Expenses				
5020 Office Supplies	803.54	50.00	753.54	1,607.08 %
5040 Bank Charges	587.36	750.00	-162.64	78.31 %
5050 Bookkeeping	1,796.57	2,100.00	-303.43	85.55 %
5060 Board Meetings	583.49	15,000.00	-14,416.51	3.89 %
5071 DTL Board Registration	12,905.20		12,905.20	
5100 Courier		100.00	-100.00	
5120 Conference		10,000.00	-10,000.00	
5130 World Conference Chapter Scholarships	654.39		654.39	
5140 DTL Chapter Grant	5,115.51	17,250.00	-12,134.49	29.66 %
5150 DTL Organizing Grant		5,000.00	-5,000.00	
5151 DTL Incoming Organizer Grant	3,300.00	5,000.00	-1,700.00	66.00 %
5160 Insurance		1,500.00	-1,500.00	
5220 Professional Fees		4,500.00	-4,500.00	
5230 Recognition		200.00	-200.00	
5340 Teleconference Meetings	461.45	1,000.00	-538.55	46.15 %
5360 Travel World Conference Board	4,033.69	5,000.00	-966.31	80.67 %
5380 Web Fees	295.87	700.00	-404.13	42.27 %
<b>Total Other Expenses</b>	<b>\$30,537.07</b>	<b>\$68,150.00</b>	<b>\$ -37,612.93</b>	<b>44.81 %</b>
NET OTHER INCOME	<b>\$ -2,586.13</b>	<b>\$ -43,150.00</b>	<b>\$40,563.87</b>	<b>5.99 %</b>
NET INCOME	<b>\$ -2,586.13</b>	<b>\$ -43,150.00</b>	<b>\$40,563.87</b>	<b>5.99 %</b>