

AUDUBON SOCIETY OF NORTHERN VIRGINIA

Budget for FY 2024

Adopted by the Board of Directors May 9, 2023

<i>Budget category</i>	FY 2023 Budget	FY 2024 Budget	FY 2024 Change from FY 2023 Budget
Balance available at start of year⁽¹⁾	\$23,500	\$53,000	\$29,500
Revenue			
Membership from National Audubon	\$13,000	\$13,000	\$0
Direct Mail Appeal	\$57,600	\$62,000	\$4,400
Other individual contributions	\$18,890	\$17,400	-\$1,490
Birdathon (+ Silent Auction in FY 2024)	\$10,000	\$19,000	\$9,000
Corporate and organization contributions	\$3,000	\$3,000	
Program Income	\$26,475	\$31,875	\$5,400
Other income	\$7,254	\$6,245	-\$1,009
Grants	\$25,370	\$16,250	-\$9,120
Total Revenue	\$161,589	\$168,770	
Total Funds Available ⁽²⁾	\$185,089	\$221,770	\$36,681
Expenses			
Staff	\$95,504	\$103,499	\$7,995
Administration	\$22,040	\$29,210	\$7,170
Adult Education	\$8,916	\$9,000	\$84
Youth Education	\$2,540	\$2,095	-\$445
Citizen Science	\$9,135	\$10,266	\$1,131
Conservation	\$9,475	\$15,125	\$5,650
Audubon at Home	\$4,970	\$27,050	\$22,080
Communication	\$11,973	\$10,840	-\$1,133
Diversity and Inclusion	\$2,650	\$4,475	\$1,825
Development	\$6,924	\$4,815	-\$2,109
Advocacy	\$250	\$1,125	\$875
Community Engagement		\$4,270	\$4,270
Total Expenses	\$174,377	\$221,770	\$47,393
Total Funds Available Less Expenses	\$10,712	0	

⁽¹⁾ Balance available consists of funds allocated from cash reserves; includes \$25,000 for Stretch Our Parks

⁽²⁾ Total Funds Available is Balance available at start of year plus Revenue

Status of ASNV Assets - FY 2023 to date			
Balance	Asset Type		
	Cash	Investments	Total
Start of fiscal year - July 1, 2022	\$49,934.66	\$315,694.58	\$365,629.24
Ending Balance - April 30, 2023	\$47,095.29	\$357,950.02	\$405,045.31
Change, fiscal year to date	-\$2,839.37	\$42,255.44	\$39,416.07