

AUDUBON SOCIETY OF NORTHERN VIRGINIA

Budget for FY 2023

Adopted by the Board of Directors May 11, 2022

<i>Budget category</i>	<i>FY 2022 Budget</i>	<i>FY 2022 actual through April</i>	<i>FY 2023 Budget</i>	<i>FY 2023 change from FY 2022 Budget</i>
Balance available at start of year ⁽¹⁾	\$ 35,000	\$ 35,000	\$ 23,500	-\$11,500
Revenue				
Membership payment from National Audubon Society	\$13,000	\$12,598	\$13,000	\$0
Direct mail appeal	\$49,000	\$58,122	\$57,600	\$8,600
Other individual contributions	\$14,500	\$19,523	\$18,890	\$4,390
Birdathon	\$5,000	\$2,550	\$10,000	\$5,000
Corporate and organization contributions	\$4,000	\$2,780	\$3,000	-\$1,000
Program income	\$32,950	\$16,370	\$26,475	-\$6,475
Other income	\$444	\$1,218	\$6,254	\$5,810
Total Revenue	\$118,894	\$113,160	\$135,219	\$16,325
Total Funds Available ⁽²⁾	\$153,894	\$148,160	\$158,719	\$4,825
Expenses				
Staff	\$75,769	\$62,109	\$89,207	\$13,438
Administration	\$16,790	\$15,440	\$22,040	\$5,250
Adult Education	\$11,241	\$8,717	\$8,916	-\$2,325
Youth Education	\$8,440	\$7,174	\$2,540	-\$5,900
Citizen Science	\$11,025	\$316	\$8,135	-\$2,890
Conservation	\$12,321	\$9,933	\$825	-\$11,496
Audubon at Home	\$8,300	\$4,308	\$4,970	-\$3,330
Communication	\$9,636	\$8,619	\$11,973	\$2,337
Diversity and Inclusion	\$5,330	\$1,788	\$2,450	-\$2,880
Development	\$6,700	\$5,553	\$6,924	\$224
Advocacy	\$500	\$0	\$250	-\$250
Total Expenses	\$166,052	\$123,958	\$158,230	-\$7,822
Total Funds Available less Expenses	-\$12,158	\$24,202	\$489	n/a

⁽¹⁾ Balance available consists of funds allocated from cash reserves.

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

Status of ASNV Assets - FY 2022 to date

Balance	Asset Type		
	Cash	Investments	Total
Start of fiscal year - July 1, 2021	\$84,884	\$351,134	\$436,018
Ending Balance - April 30, 2022	\$60,157	\$336,449	\$396,606
Change, fiscal year to date	-\$24,726	-\$14,686	-\$39,412