

PHXMQG - 2024 Proposed Budget

| | 2022 YTD Actual | 2023 YTD Actual / Forecast | 2024 Budget - Proposed | assumptions |
|-----------------------------|-----------------|----------------------------|------------------------|--------------------------|
| <u>Income:</u> | | | | |
| Donations Received | 1,683 | 5 | | |
| Destash | 3,134 | 2,992 | | |
| Amazon | 237 | 245 | | |
| Raffle Basket | 225 | 651 | | |
| Fry's | 29 | 120 | | |
| Printify Merchandise | 352 | 187 | | |
| Membership Dues - 2022 | 3,620 | | | |
| Membership Dues - 2023 | | 3,053 | | |
| Membership Dues - 2024 | | | 2,700.00 | (90 members @\$30 each) |
| Income | 9,279 | 7,253 | 2,700.00 | |
| <u>Expenses:</u> | | | | |
| QuiltCon Charity Quilt | 26 | 150 | 250.00 | |
| Community Service - Batting | 0 | 217 | 250.00 | |
| Community Service | 204 | 159 | 150.00 | |
| Door Prizes | 100 | 125 | 240.00 | \$20 x 12 months |
| Hospitality / Sunshine | 0 | | 150.00 | |
| Awards/Recognition | 78 | 197 | 300.00 | for committees |
| Enamel Pins | 0 | 632 | | |
| Office Supplies | 53 | | 100.00 | |
| Parties - End of Year | 1,036 | 500 | 750.00 | |
| Postage | 0 | 50 | | |
| Programs | 0 | 400 | 3,600.00 | \$400 x 9 programs |
| Programs - January | 0 | 84 | | (2023 summary \$2,616) |
| Programs - Brita Nelson | 0 | 350 | | |
| Programs - March | 23 | 169 | | |
| Programs - April | 0 | 250 | | |
| Programs - May | 0 | 18 | | |
| Programs - August | 0 | 100 | | |
| Programs - Audry Esarey | 0 | 300 | | |
| Workshop - Carolina Oneto | 0 | 466 | | |
| Programs - November | 0 | 200 | | |
| Programs - 2024 | 0 | 280 | | |
| Rent | 805 | 1,070 | 1,200.00 | \$100/month |
| Website | 353 | 375 | 350.00 | |
| Zoom | 150 | 150 | 175.00 | |
| Expenses | 3,953 | 6,241 | 7,615.00 | |