

This page replaces page 40 (AGS Budget for 2008/2009/2010) in the 2008 Annual Report. The misprint was addressed at the Annual General Meeting and it was suggested that this page be mailed to members in Relatively Speaking May 2009

## Alberta Genealogical Society Budget for 2009 / 2010 / 2011

Year	2009	2010	2011
<b>Revenue:</b>			
4000 Membership	\$23,000	\$27,000	\$27,000
4100 Donations	\$500	\$500	\$500
4200 Grants	\$85,000	\$60,000	\$60,000
4300 Fundraising (casino etc)	\$0	\$80,000	\$0
4400 Library Fees & Fines	\$100	\$100	\$100
4500 Research	\$10,000	\$10,000	\$10,000
4600 Publications	\$500	\$500	\$500
4700 Conference, Banquet & AGM	\$20,000	\$3,000	\$20,000
4800 Merchandise Sales & Misc	\$0	\$0	\$0
4900 Investments	\$500	\$500	\$500
<b>Total Revenue</b>	<b>\$139,600</b>	<b>\$181,600</b>	<b>\$118,600</b>
<b>Expenses:</b>			
<b>5000 Administration</b>			
5010 Administrative Salaries	\$22,000	\$24,000	\$26,000
5020 Rent	\$35,000	\$36,000	\$37,000
5030 Insurance	\$6,600	\$6,800	\$7,000
5040 Utilities	\$2,050	\$2,100	\$2,150
5050 Maintenance & Cleaning	\$500	\$500	\$500
5060 Supplies	\$4,500	\$5,000	\$5,500
5070 Photocopying & Printing	\$500	\$550	\$650
5080 Bank & Credit Card Charges	\$900	\$900	\$900
5090 Professional Fees	\$4,000	\$4,000	\$4,000
<b>Total Administration</b>	<b>\$76,050</b>	<b>\$79,850</b>	<b>\$83,700</b>
<b>5100 Committee</b>			
5110 Board Travel/Accommodations	\$26,000	\$27,000	\$28,000
5120 Special Travel/Accommodations	\$5,000	\$5,000	\$5,000
5130 Education/Conference fees	\$500	\$500	\$500
<b>Total Committee</b>	<b>\$31,500</b>	<b>\$32,500</b>	<b>\$33,500</b>
<b>5200 Furniture &amp; Equipment</b>			
5210 Furniture	\$500	\$500	\$500
5220/5230 Computer & AV Equipment	\$1,000	\$1,000	\$1,000
5240 Leasehold Improvements	\$500	\$500	\$500
<b>Total Furniture &amp; Equipment</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>5300 Programs &amp; Projects:</b>			
5310 Membership	\$600	\$650	\$700
5330 Fundraising	\$0	\$5,000	\$0
5340 Library	\$1,500	\$1,500	\$1,500
5350 Research	\$4,000	\$4,000	\$4,000
5360 Relatively Speaking	\$12,500	\$13,000	\$13,500
5370 Conference, Banquet & AGM	\$20,000	\$3,000	\$20,000
5382 Master Surname Database	\$2,000	\$2,000	\$2,000
5390 Publicity (website, etc.)	\$1,000	\$1,000	\$1,000
<b>Total Programs &amp; Projects</b>	<b>\$41,600</b>	<b>\$30,150</b>	<b>\$42,700</b>
<b>5400 Branch Support</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>5600 Moving Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenses</b>	<b>\$161,150</b>	<b>\$154,500</b>	<b>\$171,900</b>
<b>Revenue ( Loss)</b>	<b>-\$21,550</b>	<b>\$27,100</b>	<b>-\$53,300</b>