

OACM FY 2022/23 PROPOSED BUDGET

Income		Comparison			Comments
		2022/23	2021/22		
		Budget	Budget	Actuals	Actuals
		A	B	C	D
1	General Donations	3,500	3,000	4,191	3,918
2	Women's Weekend Donations	10,500	10,000	0	0
3	Men's Weekend Donations	8,250	8,250	0	0
4	Workshop Donations	0	0	0	0
5	Interest and Investment Income	0	0	0	0
6	Total Income	22,250	21,250	4,191	3,918
Expenses		2022/23	2021/22		2020/21
		Budget	Budget	Actuals	Actuals
7	Weekends				
8	Women's Weekend	11,000	10,000	0	0
9	Men's Weekend	8,250	8,250	0	0
10	Storage	500	492	492	492
11	Other Expenses				
12	Workshop and Meeting Expenses	0	0	0	0
13	Communications and Website	300	300	261	279
14	Software licences	400	400	271	0
15	Songs and licences	400	650	395	642
16	National Cursillo	1,000	1,000	1,000	1,000
17	OACM National Reps	0	0	0	0
18	Summer Ultreyas	0	0	31	0
19	Other (incl Stationery & Postage)	50	50	0	0
20	Investment Value Loss	0	0	0	0
21	Bank Charges	50	75	45	46
22	Canada Helps Fees	200	200	142	113
23	Total Expenses	22,150	21,417	2,637	2,571
24	Surplus (deficit) for Year	100	(167)	1,553	1,346

Notes: Fiscal year ends June 30.

Columns: A = Draft Budget for 2022/23

B = Budget for 2021/22

C = Actuals for 2021/22

D = Actuals for 2020/21