

OACM FY 2024/25 PROPOSED BUDGET						
INCOME		2024/25	2023/24		2022/23	Comments
		Budget	Budget	Actual	Actual	
1	General Donations	\$5,905.00	\$3,575.00	\$5,853.05	\$4,154.50	
2	Women's Weekend Donations	\$6,492.75	\$9,755.00	\$6,485.00	\$100.00	35 participants
3	Men's Weekend Donations	\$3,602.50	\$8,250.00	\$3,595.00	\$0.00	25 participants
4	Workshop Donations	\$0.00	\$0.00	\$0.00	\$0.00	
5	Interest and Investment Income	\$0.00	\$0.00	\$0.00	\$0.00	
6	GST Rebate	\$59.79	N/A	N/A	N/A	Applied for the GST/PST rebate for expenses from 2023 to 2024
7	Total Income	\$16,000	\$21,580	\$15,933	\$4,255	
Expenses		2024/25	2023/24		2022/23	
		Budget	Budget	Actual	Actual	
8	Weekends					
9	Women's Weekend	\$9,625.00	\$9,755.00	\$10,777.58	\$0.00	35 participants 18 (Team) + 17 @ \$275, prepaid 2492.88 already
10	Men's Weekend	\$6,875.00	\$8,250.00	\$5,939.38	\$0.00	25 participants 15 (Team) + 10 @ \$275
11	Other Expenses					
12	Storage	\$1,779.07	\$500.00	\$0.00	\$0.00	New big expense
13	Workshop and Meeting Expenses	\$0.00	\$0.00	\$0.00	\$588.00	
14	Communications and Website	\$250.00	\$560.00	\$220.72	\$346.63	
15	Software licences	\$0.00	\$0.00	\$0.00	\$0.00	
16	Songs and licences	\$450.00	\$500.00	\$434.00	\$413.00	
17	National Cursillo	\$500.00	\$500.00	\$500.00	\$1,000.00	
18	OACM National Reps	\$0.00	\$0.00	\$0.00	\$0.00	
19	Summer Ultreyas	\$250.00	\$200.00	\$212.30	\$187.95	
20	Other (incl Stationery & Postage)	\$30.00	\$50.00	\$20.79	\$0.00	
21	Investment Value Loss	\$0.00	\$0.00	\$0.00	\$0.00	
22	Bank Charges	\$54.00	\$45.00	\$52.80	\$48.00	
23	Canada Helps Fees	\$200.00	\$150.00	\$215.04	\$132.58	
24	ZOOM	\$250.00	\$200.00	\$250.28	\$0.00	Actual invoice is 242.84
25	Total Expenses	\$20,263	\$20,710	\$18,623	\$2,716	
26	Surplus (deficit) for Year	-\$4,263	\$870	-\$2,690	\$1,538	

Current Balance as of June 30th 2024	\$ 24,194.72
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