

CARROLLTON-FARMERS BRANCH RETIRED SCHOOL PERSONNEL ASSOCIATION

PROPOSED BUDGET FOR 2023-2024

<b>Funds Available July 1, 2023</b>		<b>\$ 8,215.47</b>
Local Dues (40) projected members @ \$10.00	\$ 400.00	
District X (New Member Recruitment Incentive)	\$ 500.00	
Yearbook Sponsor (AMBA)	\$ 100.00	
Luncheon income at meetings (60 x \$12.00 x 6 meetings)	\$ 4,320.00	
<b>TOTAL INCOME</b>	<b>\$ 5,320.00</b>	<b>\$ 13,535.47</b>
<b>EXPENSES</b>		
C-FB Superintendent TRTA State and Local Dues	\$ 45.00	
TRTA State Convention – Corpus Christi, TX	\$ 2,400.00	–(Up to \$600.00 per delegate to cover hotel (double occupancy), registration, Legislative luncheon, transportation (shared with other C-FB RSPA delegates), and meals)
Copies	\$ 50.00	
Membership (Contact Cards, Brochures, Expenses)	\$ 800.00	
Historian	\$ 25.00	
Luncheon Meetings (Food) 6 meetings	\$ 4,320.00	
Church Building Use – Donation \$100.00 per meeting	\$ 600.00	
Door Prizes	\$ 250.00	
Guest Lunches	\$ 100.00	
Supplies - Luncheon	\$ 200.00	
Legislative	\$ 100.00	
Newsletters (Postage and printing)	\$ 50.00	
Postage (President, Membership, Treasurer, Fundraiser)	\$ 50.00	
Pre-Retirement Seminar	\$ 50.00	
President Expenses (End of Year Awards, etc.)	\$ 100.00	
Programs	\$ 200.00	
Sunshine Committee (stamps)	\$ 65.00	
C-FBISD Giving House (Donation)	\$ 500.00	
C-FB Educational Foundation	\$ 250.00	(to be offset by members donations and bake Sale income)
Walk Across Texas	\$ 100.00	
Administrative Costs (Checks, etc.)	\$ 150.00	
<b>TOTAL EXPENSES</b>	<b>\$ 10,405.00</b>	
Contingency Fund	\$ 3,130.47	<b>\$ 13,535.47</b>