

NEW BRUNSWICK 4-H COUNCIL LTD.

PROPOSED BUDGET FOR 2024-2025

| | RECEIPTS | DISBURSEMENTS |
|---|----------|---------------|
| Grant from New Brunswick Department of Agriculture, Aquaculture and Fisheries | 100,000 | |
| Federal Government Grants/ Labour Subsidies/Grants/ Sponsorship / Donations | 25,000 | |
| N.B. 4-H Council Ltd. Membership Fees (\$45.00 per member x 550 members) | 24,750 | |
| Promotional Items (Sale of crests, mugs, etc.) | 5,000 | |
| Funding for Programs (Member funded activities and fundraising) | 159,000 | |
| - Dairy Team | 35,000 | |
| - Beef Team | 19,000 | |
| - Sheep Team | 13,000 | |
| - Provincial Show | 11,000 | |
| - Agribition | 5,000 | |
| - Leadership Banquet | 10,000 | |
| - Senior Weekend PEI | 3,000 | |
| - Atlantic Member's Conference | 6,000 | |
| - Leadership Summit | 10,000 | |
| - Cloverbud and Junior Camp | 11,000 | |
| - Maddison Conference | 10,000 | |
| - Intermediate/Senior Weekend | 20,000 | |
| - Canadian Young Speakers for Ag | 2,000 | |
| - Provincial Communications | 4,000 | |

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| Member Programs | | 159,000 |
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| - Intermediate/Senior Weekend | | 20,000 |
| - Canadian Young Speakers for Ag | | 2,000 |
| - Provincial Communications | | 4,000 |
| Canadian 4-H Council Membership Fees | | 3,000 |
| Insurance – Participant Personal Accident | | 8,500 |
| Abuse Liability | | |
| - Commercial Property Insurance | | |
| - Commercial General Liability | | |
| - Directors and Officers Liability | | |
| - 1 st Layer Excess Liability | | |
| - 2 nd Layer Excess Liability | | |
| - Cyber Security | | |
| Employee: Salary and Allowance for office space, phone, internet | | 90,000 |
| Travel | | 5,000 |
| Casual and Summer | | 4,050 |
| Help | | |
| Staff Training | | 3,000 |
| Office: Postage, Office Supplies, Equipment | | 5,000 |
| Accountant and Professional Services | | 2,500 |
| N.B. 4-H Council Ltd. Meetings | | 4,000 |
| - mileage and meeting expense | | 3,000 |

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| Atlantic 4-H Council Committee Meetings | | 500 |
| Canadian 4-H Council Meetings | | 3,000 |
| Volunteer Leader Development, Training and Screening | | 2,700 |
| Resource and Project Development | | 1,000 |
| Advertising and Marketing (Events and Promotional Items) | | 5,000 |
| Website | | 1,000 |
| Benevolent/Donations Fund | | 500 |
| Registration System | | 8,000 |
| Miscellaneous | | 5,000 |
| TOTAL | 313,750 | 313,750 |

HST spent – 10,146.22

HST received back – 10,677.63