

| Proposed Budget July 2024 - June 2025 | | | | | | |
|---|------------|--------------|-------------|------------|---|-------------|
| BUDGET OVERVIEW | | | | | | |
| | Year total | | | | | |
| | Final | Proposed | | | | |
| Programs | - 0 | (1,200) | | | | |
| Orientation | - 0 | (720) | | | Entry fees for programs (currently \$10 member / \$20 non member) | |
| Events - Folsom booth - September | - 0 | (675) | | | Entry fees for orientation (currently \$10) | |
| Events - Folsom Social - September | - 0 | - 0 | | | Membership dues (currently \$40 / or economic equity, | |
| Events - Play party - #1 | - 0 | (700) | | | Can only increase by 12%, Max increase to \$44.80 | |
| Events - Play party - #2 | - 0 | (700) | | | | |
| Title Sponsors - T B D | | (500) | | | | |
| Events - Carnal Carnival | - 0 | - 0 | | | | |
| Events - Novice Night | - 0 | - 0 | | | | |
| Events - NWLC hospitality Suite | - 0 | (500) | | | | |
| Events - IMsLBB hospitality Suite | - 0 | (500) | | | | |
| Events - Hospitality Suite TBD | | (500) | | | | |
| Events - Pride Booth | - 0 | (100) | | | | |
| Membership Dues | - 0 | 4,500 | | | | |
| Fundraising - Beer Bust | - 0 | 1,200 | | | | |
| Fundraising - Online | - 0 | 1,050 | | | | |
| Donations (to a person or organization) - not in kind | - 0 | (555) | | | | |
| Operating Expenses - Legal and Tax | - 0 | (190) | | | | |
| Operating Expenses - Software | - 0 | (1,400) | | | | |
| Operating Expenses - Exiles Swag | - 0 | (1,555) | | | | |
| Operating Expenses - Insurance | - 0 | (1,500) | | | | |
| Operating Expenses - Misc. | - 0 | (3,500) | | | | |
| Profit/Loss | - 0 | (8,045) | | | | |
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| DETAILED BUDGET | | | | | | |
| PROGRAMS | | | | | | |
| | Final | | | Proposed | | |
| | Year Total | # of Program | Per Program | Year Total | # of Programs | Per Program |
| Programs: online | | | | | | |
| Entry - members (\$5) | - 0 | 0 | | 160 | 4 | 40 |
| Entry - non members (\$10) | - 0 | 0 | | 240 | 4 | 60 |
| Entry - other | - 0 | 0 | | 100 | 4 | 25 |
| Entry fee | - 0 | 0 | | - 0 | 4 | |
| ASL interpretation | - 0 | 0 | | (800) | 4 | (200) |
| Presenter fee | - 0 | 0 | | (200) | 4 | (50) |
| Net | - 0 | | - 0 | (500) | | (125) |
| | | | | | | |
| | Final | | | Proposed | | |
| | Year Total | # of Program | Per Program | Year Total | # of Programs | Per Program |
| Programs: in person | | | | | | |
| Entry - members (\$5) | - 0 | 0 | | 160 | 4 | 40 |

| | | | | | | | | |
|--|------------|--------------|-------------|-------------------------------------|---------------|-------------|--|--|
| Entry - non members (\$10) | - 0 | 0 | | 240 | 4 | 60 | | |
| Entry - other | - 0 | 0 | | 100 | 4 | 25 | | |
| Entry fee | - 0 | 0 | | - 0 | 4 | | | |
| Cost of Space is 1/3 of Receipts | - 0 | 0 | | (200) | 4 | (50) | | |
| ASL interpretation | - 0 | 0 | | (800) | 4 | (200) | | |
| Presenter fee | - 0 | 0 | | (200) | 4 | (50) | | |
| Net | - 0 | | | (700) | | (175) | | |
| ORIENTATION | | | | | | | | |
| | Final | | | Proposed | | | | |
| Orientation (online) | Year Total | # of Program | Per Program | Year Total | # of Programs | Per Program | | |
| Entry (\$10) | - 0 | 0 | | 480 | 6 | 80 | | |
| Entry fee | - 0 | 0 | | - 0 | 6 | | | |
| ASL interpretation | - 0 | 0 | | (1,200) | 6 | (200) | | |
| Net | - 0 | | - 0 | (720) | | (120) | | |
| EVENTS | | | | | | | | |
| | Final | | | Proposed | | | | |
| Folsom booth - September | Year Total | # of Events | Per Event | Year Total | # of Events | Per Event | | |
| Folsom booth | - 0 | - 0 | - 0 | (600) | 1 | (600) | | |
| Insurance | - 0 | - 0 | - 0 | (75) | 1 | (75) | | |
| Net | - 0 | | - 0 | (675) | | (675) | | |
| | Final | | | Proposed | | | | |
| Folsom Social - September | Year Total | # of Events | Per Event | Year Total | # of Events | Per Event | | |
| Entry - members | - 0 | - 0 | - 0 | - 0 | - 0 | - 0 | | |
| Entry - non members | - 0 | - 0 | - 0 | - 0 | - 0 | - 0 | | |
| Entry - Service Fees | - 0 | - 0 | - 0 | - 0 | - 0 | - 0 | | |
| Performers | - 0 | - 0 | - 0 | - 0 | - 0 | - 0 | | |
| Sales of goods (bandanas, small patches, safe sex, shirts, pins) | - 0 | - 0 | - 0 | - 0 | - 0 | - 0 | | |
| Cost of good sold | - 0 | - 0 | - 0 | - 0 | - 0 | - 0 | | |
| Cost of space | - 0 | - 0 | - 0 | - 0 | - 0 | - 0 | | |
| Cost of equipment (tables, chairs, play) | - 0 | - 0 | - 0 | - 0 | - 0 | - 0 | | |
| Food (water) | - 0 | - 0 | - 0 | - 0 | - 0 | - 0 | | |
| Net | - 0 | | - 0 | - 0 | | - 0 | | |
| | Final | | | Proposed (Sunday Afternoon/Evening) | | | | |
| Play party - #1 | Year Total | # of Events | Per Event | Year Total | # of Events | Per Event | | |
| Entry - \$30 members (all clubs), our portion | - 0 | - 0 | 300 | 300 | 1 | 300 | | |
| Entry - \$35 non members, our portion | - 0 | - 0 | 350 | 350 | 1 | 350 | | |
| Insurance | - 0 | - 0 | (250) | (250) | 1 | (250) | | |
| Cost of space | - 0 | - 0 | (700) | (700) | 1 | (700) | | |
| Snacks | - 0 | - 0 | (400) | (400) | 1 | (400) | | |
| Net | - 0 | | (700) | (700) | | (700) | | |
| | Final | | | Proposed (Sunday Afternoon/Evening) | | | | |
| Play party - #2 | Year Total | # of Events | Per Event | Year Total | # of Events | Per Event | | |
| Entry - \$30 members (all clubs), our portion | - 0 | - 0 | 300 | - 0 | - 0 | 300 | | |
| Entry - \$35 non members, our portion | - 0 | - 0 | 350 | - 0 | - 0 | 350 | | |

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|--|------------|--------------|-----------|------------|---------------|-----------|----------------------|--|--|
| IMsLBB hospitality Suite | Year Total | # of Events | Per Event | Year Total | # of Events | Per Event | | | |
| Cost of supplies (Afternoon Teas) | - 0 | - 0 | (500) | (500) | 1 | (500) | | | |
| Net | - 0 | | (500) | (500) | | (500) | | | |
| | | | | | | | | | |
| | Final | | | Proposed | | | Did not do this year | | |
| Pride Booth - June | Year Total | # of Events | Per Event | Year Total | # of Events | Per Event | | | |
| Insurance | - 0 | - 0 | | - 0 | - 0 | (150) | | | |
| Pride Booth - Supplies, water Ice | | | | (100) | 1 | (100) | | | |
| Net | - 0 | | - 0 | (100) | | (250) | | | |
| | | | | | | | | | |
| MEMBERSHIP DUES | | | | | | | | | |
| | Final | | | Proposed | | | | | |
| Membership dues | Year Total | # of Months | Per Month | Year Total | # of Months | Per Month | | | |
| Membership dues - regular (\$40) | - 0 | - 0 | 270 | 3,240 | 12 | 270 | | | |
| Membership dues - economic equity | - 0 | - 0 | 115 | 1,380 | 12 | 115 | | | |
| Membership fees | - 0 | - 0 | (10) | (120) | 12 | (10) | | | |
| Net | - 0 | | 375 | 4,500 | | 375 | | | |
| | | | | | | | | | |
| FUNDRAISING | | | | | | | | | |
| | Final | | | Proposed | | | | | |
| Beer Bust | Year Total | # of Busts | Per Event | Year Total | # of Busts | Per Bust | | | |
| Door | - 0 | - 0 | 600 | 1,000 | 2 | 500 | | | |
| Cost food and jello shots | - 0 | - 0 | (200) | (400) | 2 | (200) | | | |
| Sales food and jello shots | - 0 | - 0 | 300 | 600 | 2 | 300 | | | |
| Net | - 0 | | 700 | 1,200 | | 600 | | | |
| | | | | | | | | | |
| | Final | | | Proposed | | | | | |
| Fundraising - online | Year Total | # of Months | Per Month | Year Total | # of Months | Per Month | | | |
| Patreon | - 0 | - 0 | 160 | 1,080 | 12 | 90 | | | |
| Fundraising fees | - 0 | - 0 | (1) | (30) | 12 | (3) | | | |
| Net | - 0 | | 159 | 1,050 | | 88 | | | |
| | | | | | | | | | |
| DONATIONS (to an person or organization) - not in kind | | | | | | | | | |
| | | | | | | | | | |
| | Final | | | Proposed | | | | | |
| Leather community sponsorships | Year Total | # of payment | Per Event | Year Total | # of payments | Per Event | | | |
| IMsLBB (program) | - 0 | - 0 | (75) | (75) | 1 | (75) | | | |
| NWLC (program) | - 0 | - 0 | (75) | (75) | 1 | (75) | | | |
| MsSF (program) | - 0 | - 0 | (75) | (75) | 1 | (75) | | | |
| QWOCMAP | - 0 | - 0 | (330) | (330) | 1 | (330) | | | |
| Net | - 0 | | (555) | (555) | | (555) | | | |
| | | | | | | | | | |
| OPERATING EXPENSES | | | | | | | | | |
| | Final | | | Proposed | | | | | |
| Legal and Tax | Year Total | # of payment | Per Event | Year Total | # of payments | Per Event | | | |
| Registration as a charity | - 0 | - 0 | (30) | (30) | 1 | (30) | | | |
| 990-N postcard filing & CA 199-N | - 0 | - 0 | (45) | (75) | 1 | (75) | | | |
| Statement of Information | - 0 | - 0 | (35) | (35) | 1 | (35) | | | |
| Land Tax | - 0 | - 0 | (50) | (50) | 1 | (50) | | | |

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|--|------------|--------------|-----------|------------|---------------|-----------|---------------------------------|--|
| Net | - 0 | | | (190) | | | | |
| | Final | | | Proposed | | | | |
| Software | Year Total | # of payment | Per Event | Year Total | # of payments | Per Event | | |
| Adobe | - 0 | - 0 | (15) | (180) | 12 | (15) | | |
| Zoom | - 0 | - 0 | (150) | (150) | 1 | (150) | | |
| QuickBooks | - 0 | - 0 | (85) | (85) | 1 | (85) | | |
| PaidMembershipsPro | - 0 | - 0 | (330) | (330) | 1 | (330) | | |
| Linksky | - 0 | - 0 | (60) | (170) | 1 | (170) | | |
| Webhosting | - 0 | - 0 | (180) | (180) | 1 | (180) | | |
| name.com | | | | (65) | 1 | (75) | | |
| Zapier inc | | | | (230) | 1 | (230) | | |
| Net | - 0 | | | (1,400) | | | | |
| | Final | | | Proposed | | | | |
| Exiles Swag | Year Total | # of payment | Per Event | Year Total | # of payments | Per Event | | |
| Small Exiles Patches (100) | - 0 | - 0 | (200) | (200) | 1 | (200) | | |
| Tshirts for donations (25) | - 0 | - 0 | (320) | (320) | 1 | (320) | Already approved from last year | |
| Sweatshirts for donations (25) | - 0 | - 0 | (855) | (855) | 1 | (855) | | |
| QR Buttons (50) | - 0 | - 0 | (40) | (40) | 1 | (40) | | |
| Buttons | - 0 | - 0 | (40) | (40) | 1 | (40) | | |
| Exiles stickers | - 0 | - 0 | (40) | (40) | 1 | (40) | | |
| Exiles (group) 500 business card | - 0 | - 0 | (60) | (60) | 1 | (60) | | |
| Net | - 0 | | | (1,555) | | | | |
| | Final | | | Proposed | | | | |
| Insurance | Year Total | # of payment | Per Event | Year Total | # of payments | Per Event | | |
| Liability Insurance | - 0 | - 0 | (1,500) | (1,500) | 1 | (1,500) | | |
| Net | - 0 | | | (1,500) | | | | |
| | Final | | | Proposed | | | | |
| Misc. Operating Expenses | Year Total | # of payment | Per Event | Year Total | # of payments | Per Event | | |
| Storage | - 0 | - 0 | (225) | (2,700) | 12 | (225) | | |
| PO Box | - 0 | - 0 | (305) | - 0 | - 0 | (305) | | |
| Office supplies / equipment | - 0 | - 0 | (50) | (50) | 1 | (50) | | |
| Postage - other | - 0 | - 0 | (50) | (100) | 1 | (100) | | |
| Emergency Fund | - 0 | - 0 | (200) | (200) | 1 | (200) | | |
| Advertising Expenses (fb, insta, other) | - 0 | - 0 | - 0 | - 0 | 1 | - 0 | | |
| Officer Event Registration (go to conferences) | - 0 | - 0 | (400) | (400) | 1 | (400) | | |
| Operating Expenses-Other (bins for storage, video equipment) | - 0 | - 0 | (50) | (50) | 1 | (50) | | |
| Net | - 0 | | | (3,500) | | | | |