

Proposed Budget

10-1902 - UBCM, FCM, NCLGA & YHA

Account Code	Account Description	2022 ACTUAL YTD	2023 APPROVED	2023 PROJECTED	2024 PROPOSED
1 - REVENUES					
15800	TRANSFER FR FUNDS ON HAND-EAS	26,837	83,800	58,125	86,450
TOTAL		26,837	83,800	58,125	86,450
2 - EXPENSES					
26001	TRAVEL-UBCM	2,391	15,000	14,000	15,000
26002	TRAVEL-FCM	1,040	10,000	3,100	10,000
26003	TRAVEL-NCLGA	1,403	8,000	3,350	8,000
26004	TRAVEL-YHA	0	2,000	0	2,000
26101	MILEAGE-UBCM	706	1,350	1,050	1,350
26102	MILEAGE-FCM	0	500	850	1,000
26103	MILEAGE-NCLGA	1,261	4,300	2,500	4,300
26104	MILEAGE-YHA	0	1,350	0	1,350
28401	MEMBERSHIPS-UBCM	8,956	9,000	9,100	9,250
28402	MEMBERSHIPS-FCM	3,593	3,500	3,800	4,000
28403	MEMBERSHIPS-NCLGA	450	8,000	9,000	9,500
28404	MEMBERSHIPS-YHA	2,992	3,000	3,050	3,500
28700	CONFERENCES	785	0	0	0
28701	CONFERENCES-UBCM	850	5,500	3,825	5,500
28702	CONFERENCES-FCM	960	7,500	1,100	7,500
28703	CONFERENCES-NCLGA	950	3,000	2,900	3,000
28704	CONFERENCES-YHA	0	1,200	0	1,200
39900	MISCELLANEOUS	500	500	500	0
46300	OPERATING INTEREST	0	100	0	0
TOTAL		26,837	83,800	58,125	86,450
Surplus/Deficit		0	0	0	0