

Canadian Company of Pilgrims 2019 Budget

| | 2018 Budget | 2018 Actuals | 2019 Budget |
|--|------------------|------------------|------------------|
| 1 Revenue | | | |
| 2 Membership/Credentials/Badges | 24,550.00 | 32,465.15 | 30,000.00 |
| 3 Donations & Other Income | 50.00 | 75.00 | 0.00 |
| 4 Xacobeo Grant re: Gathering | 0.00 | 4,674.68 | 0.00 |
| 5 Total Revenue: | 24,600.00 | 37,214.83 | 30,000.00 |
| 6 | | | |
| 7 Expenses | | | |
| 8 Badges purchased | 0.00 | 2,142.56 | 0.00 |
| 9 Credentials purchased | 0.00 | 0.00 | 3,500.00 |
| 10 Chapter Expenses - Hall rentals | 1,500.00 | 400.00 | 1,500.00 |
| 11 Postage | 2,300.00 | 1,743.30 | 2,300.00 |
| 12 Office Supplies | 1,000.00 | 1,287.76 | 1,500.00 |
| 13 Travel expense | 3,000.00 | 2,106.23 | 4,000.00 |
| 14 AGM expenses | 1,000.00 | 1,001.86 | 1,000.00 |
| 15 Web Service & Digital Admin | 4,000.00 | 3,568.62 | 3,300.00 |
| 16 Chapter Digital Admin | 0.00 | 0.00 | 1,000.00 |
| 17 Bank Charges | 100.00 | 175.72 | 200.00 |
| 18 Contrib to Confraternity of St James | 500.00 | 363.93 | 550.00 |
| 19 Other Contributions | 1,000.00 | 1,002.31 | 5,700.00 |
| 20 Mail Chimp Cost | 400.00 | 504.68 | 850.00 |
| 21 Insurance - Directors & Chapters | 1,200.00 | 1,348.00 | 1,500.00 |
| 22 Membership DataBase Solution | 1,500.00 | 9,136.49 | 3,000.00 |
| 23 Chapters Coordinators Gathering | 7,000.00 | 7,000.00 | 0.00 |
| 24 Other Expenses | 100.00 | 7.15 | 100.00 |
| 25 Total Expenses: | 24,600.00 | 31,788.61 | 30,000.00 |
| 26 | | | |
| 27 Surplus/(Deficit) | 0.00 | 5,426.22 | 0.00 |