

2022-2023 Budget		Notes
REVENUE		
1	Project Grants (Alberta Ed.)	- ASCA will consider applying for Project Grant funding from Alberta Education as and if appropriate.
2	Other project grants (Learning Opportunities)	50,000 Applications are currently being developed. Anticipated response by 06.30.22
3	Canada Summer Jobs (CSJ) Grant	-
4	Canada Emergency Wage Subsidy(CEWS)	- Program discontinued by federal government late 2021.
5	Membership Revenue	120,000 Budget based on perceived value of benefit with moderate learning opportunities and support (1200 MSCs @ \$100)
6	Associate Membership Revenue	900 6 Fundraising Associations (FRAs) @ \$150
7	Custom Projects Revenue	-
8	Interest Revenue	1,000 Reduced funds in bank and investments result in reduced interest revenue
9	Advertising/subscriptions	-
10	Sponsorships	20,000 Fund Developer and staff efforts
11	Donations	65,000 Includes one donor committed to annual contribution
12	School Council Conference (regs)	125,000 In person for 2023. 250 paying delegates @ \$500 average
13	Conference Sponsorships/Donations	5,000 Contributed by individuals, organizations, businesses not wanting to participate in Resource Gallery but still wanting exposure to ASCA audience
14	Resource Gallery /Trade Show	20,000 25 exhibitors @ \$800 per
15	AGM	5,000 Hybrid for 2023. Forecasting 100 in person, 100 online. No charge for Voting Delegates.
16	General Meetings	-
17	Member Engagement Opportunities	175 1 Fall engagement opportunity + conference in 2023
18	Fee for Service-SC	22,500 20 Webinar Learning opportunities @\$25 per person (unless funded by a grant) x 5 people each. School Council and/ or School Division Learning Opportunities funded in part by grants, and in part by fees. (ASCE Grant eligible for school councils)
19	Fee for Service - FRA	5,250 5 Webinar Learning Opportunities @\$25 per person x 10 people each. Fundraising Association individual Learning Opportunities funded in part by grants, and in part by fees.
20	Miscellaneous Revenue	-
21	TOTAL REVENUE	439,825 2023 Year End Revenue highly dependent on success of Fund Developer and staff = ~\$100,000.00.
EXPENSE		
Board Costs		
22	Total Board Costs	52,050 Includes 80% of expenses for hybrid AGM, other engagement opportunities and 50% of virtual meeting platform, a portion of ED salary and benefits, director travel/accoms for only the AGM, minimal PD for Board, reinstatement of School Council Awards.
		11.83% Percentage of overall budget
Advocacy and Representation		
23	Total Advocacy and Representation	55,375 Includes 20% of expenses for hybrid AGM, other engagement opportunities, a portion of ED salary and benefits, representation at Alberta Education or partner/stakeholder initiatives
		12.59% Percentage of overall budget
Administrative Costs		
24	Total Staff and external memberships costs	37,750 Includes a portion of ED salary and benefits, federal employer contributions, external organization memberships, support and/or casual staff
25	Total Business Expenses and Admin Contracts	69,150 Includes IT support and software, auditor, insurance, bookkeeping, fund developer, office/comp equip, phones, postage, service & online fees
26	Total Administrative Costs	106,900
		24.31% Percentage of overall budget
Learning Opportunities/Promotion		
27	Subtotal Research/Advertising/Newsletter	-
28	Total School Council Conference	65,300 Includes contract event planner, venue, catering, board/staff hotel rooms, promotional materials
29	Subtotal Marketing	- Includes expenses related to publications/surveys not already included elsewhere
30	Subtotal Digital Communications	63,800 Website (annual and monthly fees), 50% of virtual platform, contracts for communications, website, Enews, Distributions, Social Media
31	Subtotal Learning Opportunities Delivery	18,500 Learning Opportunities provided via Webinars and School Council or School Division request funded in part by Project Grants, and fees. Cost recovery for travel, accommodation, and meals expenses required unless funded by Project Grants.
32	Subtotal Other	77,900 Includes a portion of ED salary & benefits, Learning Opportunities Project Manager, amortization, misc., capital assets gain/loss
33	Subtotal Learning Opportunities/Promo Admin	160,200 Tallies "subtotal" lines (27, 29, 30, 31 and 32)
34	Total Learning Opportunities/Promotion	225,500 Tallies Subtotal Learning Opportunities/Promotion Admin (line 33), Total School Council Conference (line 28)
		51.27% Percentage of overall budget
35	TOTAL EXPENSE	439,825 100.00% Percentage of overall budget
36	NET INCOME	\$0 This budget is highly dependent on additional revenue (~100K) from donations, sponsorships, other grants. If not realized, expenses and activities will need to be reduced to reflect lower revenue. The ASCA Board will review the budget frequently and revise as necessary.
		0.00% Balanced budget