

2023 FOBH Budget

12/8/2022 Board Approved

REVENUE:	<u>2023</u>
<u>BOP:</u>	
Adopt-a-Raptor	2,000.00
BOP Jar Donations	3,500.00
BOP Jewelry Revenue	300.00
BOP Programs/Events Revenue	2,000.00
BOP Saturday Morning Market Donations	1,400.00
BOP Volunteer Shirts Revenue	0.00
Miscellaneous BOP Donations	400.00
Total	9,600.00
<u>RaptorFest:</u>	
Donation Buckets	4,000.00
Silent Auction Receipts	1,000.00
Sponsorships	8,500.00
Vendor Fees	500.00
Miscellaneous Raptorfest Revenue	0.00
Total	14,000.00
<u>Membership:</u>	
Membership Dues	15,000.00
Membership Mdse. Revenue	5,500.00
Spring Member Event Fees	0.00
Fall Member Event Fees	0.00
Miscellaneous Membership Revenue	0.00
Total	20,500.00
<u>Other Donations:</u>	
Camp Scholarship Donations	0.00
Boyd Hill Garden Donations	0.00
Facebook Donations	0.00
Amazon Smiles Donations	250.00
PayPal Donations	5.00
Paint for Wildlife Donations	0.00
Playground Repair Donations	0.00
Educational Exhibits/Donations	0.00
Miscellaneous/General Donations	5,000.00
Total	5,255.00
<u>Other Revenue:</u>	

Interest Income	250.00
Grants	0.00
Miscellaneous Revenue	0.00
Total	250.00
Total Revenue	49,605.00

EXPENSES: 2023

BOP:

Aviary Repair Expense	2,200.00
Bird Food Expense	2,500.00
Internet Expense	950.00
Mileage Expense	200.00
BOP Supplies Expense	2,500.00
Training/Education Expense	200.00
BOP Event Volunteer Food Expense	200.00
Veterinary Care Expense	2,000.00
BOP Volunteer Shirts Expense	300.00
Miscellaneous BOP Expense	150.00
Total	11,200.00

Raptorfest:

Entertainment Expense	0.00
Raptorfest Supplies Expense	150.00
Raptorfest Marketing Expense	0.00
Raptorfest Presenters/Speakers Expense	2,500.00
Miscellaneous Raptorfest Expense	400.00
Total	3,050.00

Membership:

Membership Management System Software Fees	2,300.00
Membership Event Marketing Expense	0.00
Member Event Supplies Expense	0.00
Member Event Food Expense	0.00
Membership Mdse. Expense	3,000.00
Sales Tax Expense	600.00
Miscellaneous Membership Expense	50.00
Total	5,950.00

Board and Administrative:

Board and Admin. Supplies Expense	100.00
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Postage Expense	0.00
Accounting and Government Regulation Fees	450.00
Banking and PayPal Fees	1,100.00
Recognition Expense	100.00
Consulting/Management Fees	12,000.00
Board and Admin. Food Expense	200.00
Miscellaneous Board and Admin. Expense	250.00
Total	14,200.00
<u>Other/Park Expenses:</u>	
Boyd Hill Natural History Speaker Series	1,300.00
Boyd Hill Garden Expense	0.00
Camp Scholarship Expense	5,000.00
Research and Science Expense	3,000.00
Park Improvement Expense	3,905.00
Park Staff Development Expense	1,500.00
Miscellaneous Other/Park Expense	500.00
Total	15,205.00
Total Expenses	49,605.00
Net Surplus/(Expenses)	0.00