

2022 FOBH Budget

01/13/2022 Board Approved

REVENUE:	2022
<u>BOP:</u>	
Adopt-a-Raptor	500.00
BOP Jar Donations	3,000.00
BOP Jewelry Revenue	200.00
BOP Programs/Events Revenue	1,775.00
BOP Saturday Morning Market Donations	1,300.00
BOP Volunteer Shirts Revenue	0.00
Miscellaneous BOP Donations	125.00
Total	6,900.00
<u>RaptorFest:</u>	
Donation Buckets	4,500.00
Silent Auction Receipts	1,800.00
Sponsorships	8,000.00
Vendor Fees	500.00
Miscellaneous Raptorfest Revenue	1,400.00
Total	16,200.00
<u>Membership:</u>	
Membership Dues	15,000.00
Membership Mdse. Revenue	5,000.00
Spring Member Event Fees	0.00
Fall Member Event Fees	0.00
Miscellaneous Membership Revenue	0.00
Total	20,000.00
<u>Other Donations:</u>	
Camp Scholarship Donations	500.00
Boyd Hill Garden Donations	0.00
Facebook Donations	55.00
Amazon Smiles Donations	250.00
PayPal Donations	40.00
Paint for Wildlife Donations	0.00
Playground Repair Donations	0.00
Educational Exhibits/Donations	0.00
Miscellaneous/General Donations	8,000.00
Total	8,845.00
<u>Other Revenue:</u>	

Interest Income	250.00
Grants	6,000.00
Miscellaneous Revenue	0.00
Total	6,250.00
Total Revenue	58,195.00

EXPENSES:

2022

BOP:

Aviary Repair Expenses	0.00
Bird Food Expense	2,500.00
Internet Expense	950.00
Mileage Expense	200.00
BOP Supplies Expense	1,800.00
Training/Education Expense	200.00
BOP Event Volunteer Food Expense	200.00
Veterinary Care Expense	1,750.00
BOP Volunteer Shirts Expense	300.00
Miscellaneous BOP Expenses	150.00
Total	8,050.00

Raptorfest:

Entertainment Expense	0.00
Raptorfest Supplies Expense	0.00
Raptorfest Marketing Expense	250.00
Raptorfest Presenters/Speakers Expense	3,300.00
Miscellaneous Raptorfest Expenses	250.00
Total	3,800.00

Membership:

Membership Management System Software Fees	2,300.00
Membership Event Marketing Expense	0.00
Member Event Supplies Expense	4,600.00
Member Event Food Expense	0.00
Membership Mdse. Expense	0.00
Sales Tax Expense	350.00
Miscellaneous Membership Expenses	0.00
Total	7,250.00

Board and Administrative:

Board and Admin. Supplies Expense	100.00
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Postage Expense	60.00
Accounting and Government Regulation Fees	400.00
Banking and PayPal Fees	900.00
Recognition Expense	100.00
Consulting/Management Fees	12,000.00
Board and Admin. Food Expense	200.00
Miscellaneous Board and Admin. Expenses	240.00
Total	14,000.00
<u>Other/Park Expenses:</u>	
Boyd Hill Natural History Speaker Series	1,000.00
Boyd Hill Garden Expense	0.00
Camp Scholarship Expense	2,000.00
Research and Science Expenses	6,050.00
Park Improvement Expense	36,000.00
Staff Development Expense	1,500.00
Miscellaneous Other/Park Expenses	500.00
Total	47,055.00
Total Expenses	80,155.00
Net Surplus/(Expenses)	<u><u>(21,960.00)</u></u>