

CCI - London and Area Chapter
 Operating Budget
 For The year Ended June 30, 2021

	<u># of</u> <u>Members</u>	<u>2020/21</u> <u>Budget</u> \$	<u>2019/20</u> <u>Actual</u> \$	<u># of</u> <u>Members</u>	<u># of</u> <u>Members</u>	<u>2019/20</u> <u>Budget</u> \$
Revenues						
Memberships - condos	225	45,000	44,800	224	230	46,000
Memberships - other	90	18,000	20,200	101	97	19,400
	<u>315</u>			<u>325</u>	<u>327</u>	
Condominium Course		5,800	5,800			6,000
Directory Advertising		4,000	3,300			6,000
Seminar Registrations		5,000	4,602			6,500
Quarterly Review Advertising		6,000	6,994			6,200
Golf Fundraiser Players		9,000	-			9,000
Golf Fundraiser Sponsors		9,000	-			9,000
Seminar Sponsors		1,500	2,749			500
		<u>103,300</u>	<u>88,445</u>			<u>108,600</u>
Expenditures						
National Dues		20,500	24,700			20,000
Condomium Course		4,000	4,378			4,000
Directory		5,400	5,122			5,400
Seminars		4,500	4,864			5,200
Quarterly Review						
- Editorial Fees		10,000	9,600			9,600
- Production & Mailing		10,000	12,190			17,000
Golf Expenses		12,400	-			12,000
AGM		750	198			900
Administrator		23,800	23,100			23,100
Board Meetings		1,500	1,073			1,100
National Conference		5,000	1,315			5,000
Phone and Internet		800	699			950
Postage (incl box rental)		400	237			400
Website		1,600	1,649			1,000
Trade Show		1,000	819			-
Office & General		800	92			800
Professional Fees		-	2,500			-
Bank Charges		3,350	50			350
		<u>105,800</u>	<u>92,586</u>			<u>106,800</u>
Net Surplus for the Year		<u>(2,500)</u>	<u>(4,141)</u>			<u>1,800</u>