



Linked in Friendship, Connected in Service

Wichita Chapter of Links, Inc.

BUDGET - May 1, 2020 - April 30, 2021

National Assembly/New Orleans, LA: June 17 -June 21, 2020

UNRESTRICTED BUDGET (Intrust)

| <u>INCOME</u> | |
|--|--------------------|
| Approved 2020/2021 dues (33@\$395) | \$13,035.00 |
| Carryover | \$2,000.00 |
| Total Unrestricted Income | \$15,035.00 |
| <u>EXPENDITURES</u> | |
| <u>Officers</u> | |
| President | \$0.00 |
| Recording Secretary | \$25.00 |
| Corresponding Secretary | \$25.00 |
| Financial Secretary | \$75.00 |
| Treasurer | \$25.00 |
| Sub-total | \$150.00 |
| <u>Committees</u> | |
| Membership | \$500.00 |
| Amenities | \$1,500.00 |
| Archives | \$300.00 |
| Sub-total | \$2,300.00 |
| <u>Other</u> | |
| National Per Capita (Link dues 33 @ \$195) | \$6,435.00 |
| Delegate - National Assembly (Reg \$700/Trvl \$450/Hotel \$1000) | \$2,150.00 |
| Alternate - National Assembly (Reg \$700/Trvl \$450) | \$1,150.00 |
| Tax Preparation and Audit | \$1,400.00 |
| Bonding Insurance (4 Links x \$110 each) | \$440.00 |
| Unrestricted Contingency (Miscellaneous Expenditures) | \$395.00 |
| Liability Insurance (33 @ \$5) | \$165.00 |
| P.O. Box Rental | \$150.00 |
| Technology | \$300.00 |
| Sub-total | \$12,585.00 |
| Total Unrestricted Expenditures | \$15,035.00 |

RESTRICTED BUDGET (Fidelity)

| <u>INCOME</u> | |
|---|-------------------|
| Beautillion Assessment (31 Links @ \$100) | \$3,100.00 |
| Grants-in-Aid (31 Links @ \$4) | \$1,240.00 |
| Links Foundation (31 Links @ \$45) | \$1,395.00 |
| Dues for Members on Leave (2 @ \$85) | \$170.00 |
| Fundraising | \$2,900.00 |
| Carryover from prior budget (Linkages to Life) | \$780.00 |
| Total Restricted Income | \$9,585.00 |
| <u>EXPENDITURES</u> | |
| Grants-in-Aid (33 Links @ \$4) | \$1,320.00 |
| Links Foundation (33 Links @ \$45) | \$1,485.00 |
| National Trends and Services | \$700.00 |
| International Trends and Services | \$700.00 |
| Services t Youth | \$700.00 |
| The Arts | \$700.00 |
| Health and Human Services | \$700.00 |
| Linkages to Life | \$780.00 |
| Umbrella Project | \$600.00 |
| Local Projects (ads, requests from community, etc.) | \$1,500.00 |
| Restricted Contingency (Miscellaneous Expenditures) | \$400.00 |
| Total Restricted Expenditures | \$9,585.00 |

| Wichita Chapter of Links, Inc. | |
|---|-----------------|
| Budget - May 1, 2020 - April 30, 2021 | |
| COST PER MEMBER | |
| Calculation of Unrestricted Dues | |
| Total Unrestricted Budget - \$15,035 - \$2,000 = \$13,035/33 members = \$395.00 | \$395.00 |
| Calculation of Restricted Budget | |
| Total Restricted Budget - \$9,585 - \$2,900 fundraising - \$780 - 170 = 5735/31 | \$185.00 |
| Beautillion Assessment - \$3,100/31 members | \$100.00 |
| Grants-in-Aid | \$40.00 |
| Links Foundation | \$45.00 |
| Assessment per Member | \$185.00 |
| TOTAL COST PER MEMBER | |
| Cost Per Member - Unrestricted | \$395.00 |
| Cost Per Member - Restricted | \$185.00 |
| Total Cost Per Member - Unrestricted and Restricted | \$580.00 |
| Alumna members 16 Links @ \$15 (Correspondence from National Headquarters) \$240 | |