

# Bristol Bay Regional Seafood Development Association

## FY24 BUDGET

	TOTAL			ORG / ADMIN			MARKETING			QUALITY			SUSTAINABILITY		
	FY24 Budget	FY23 Budget	% Change	FY24 Budget	FY23 Budget	% Change	FY24 Budget	FY23 Budget	% Change	FY24 Budget	FY23 Budget	% Change	FY24 Budget	FY23 Budget	% Change
<b>INCOME</b>															
4000 · Assessments	1,500,000	3,814,485	-61%	1,500,000	3,814,485	-61%	-	-	0%	-	-	0%	-	-	0%
4010 · Grants	-	-	0%	-	-	0%	-	-	0%	-	-	0%	-	-	0%
4100 · Interest Income	115,000	160,000	-28%	115,000	160,000	-28%	-	-	0%	-	-	0%	-	-	0%
4200 · Other Income	-	-	0%	-	-	0%	-	-	0%	-	-	0%	-	-	0%
<b>TOTAL INCOME</b>	<b>1,615,000</b>	<b>3,974,485</b>	<b>-59%</b>	<b>1,615,000</b>	<b>3,974,485</b>	<b>-59%</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>EXPENSE</b>															
6005 · Salaries & Wages (Employees)	527,835	550,667	-4%	202,434	227,736	11%	218,715	193,640	13%	33,108	57,072	-42%	73,578	72,220	2%
6010 · Payroll Taxes	40,660	40,973	-1%	14,643	16,069	9%	18,781	14,950	26%	2,340	4,593	-49%	4,896	5,360	-9%
6050 · Retirement Contribution	28,007	27,460	2%	12,229	11,684		8,869	8,018		1,986	3,424		4,922	4,333	
6100 · Advertising	-	7,000	-100%	-	7,000	100%	-	-		-	-		-	-	
6105 · Licenses, Permits & Compliance	175	175	0%	175	175	0%	-	-		-	-		-	-	
6150 · Bank Fees	480	480	0%	480	480	0%	-	-		-	-		-	-	
6425 · Dues & Subscriptions	26,535	31,523	-16%	24,227	22,427	-8%	2,308	9,096		-	-		-	-	
6830 · Staff: Meetings & Travel	34,750	55,500	-37%	20,000	33,000	39%	12,500	16,500	-24%	1,500	-		750	6,000	
6840 · Conference, Convention, Meeting	18,070	27,960	-35%	2,570	960	-168%	15,000	25,000	-40%	500	2,000		-	-	
6850 · Board: Meetings & Travel	53,000	101,400	-48%	51,000	80,400	37%	-	15,000	-100%	-	-		2,000	6,000	
7010 · Business Meals	800	2,600	-69%	-	-	#DIV/0!	800	1,600	-50%	-	-		-	1,000	
7015 · Charitable Contributions	-	-	0%	-	-	0%	-	-		-	-		-	-	
7020 · Computer & Internet	3,250	2,620	24%	3,000	2,400	-25%	250	220		-	-		-	-	
7026 · Gifts	4,950	9,450	-48%	1,450	1,450	0%	3,500	8,000		-	-		-	-	
7030 · Member Relations/Events	19,500	19,500	0%	19,500	19,500	0%	-	-		-	-		-	-	
7040 · Office Supplies	900	900	0%	900	900	0%	-	-		-	-		-	-	
7050 · Postage, Shipping & Storage	3,340	4,590	-27%	1,390	1,390	0%	900	900	0%	300	300	0%	750	2,000	-63%
7060 · Telephone	5,080	4,360	17%	5,080	4,360	-17%	-	-		-	-		-	-	
7075 · Printing	1,900	1,900	0%	1,900	1,900	0%	-	-		-	-	#DIV/0!	-	-	
7076 · Newsletter/Member Mailings	9,000	18,200	-51%	9,000	18,200	51%	-	-		-	-	#DIV/0!	-	-	
7080 · Insurance	5,150	4,650	11%	5,150	4,650	-11%	-	-		-	-		-	-	
7101 · Accounting Fees	54,700	47,100	16%	54,700	47,100	-16%	-	-		-	-		-	-	
7104 · Legal Fees	24,000	146,000	-84%	12,000	120,000	90%	-	-		-	-		12,000	26,000	-54%
7106 · Other Professional Services	9,550	19,550	-51%	9,550	9,550	0%	-	10,000	-100%	-	-		-	-	
7300 · Rent	3,840	2,100	83%	3,840	2,100	-83%	-	-		-	-		-	-	
7600 · Discretionary	20,000	50,600	0%	11,400	24,600	0%	5,700	18,000	-68%	1,750	3,000	-42%	1,150	5,000	
7700 · COVID-19 Expenses	-	-	0%	-	-	0%	-	-		-	-		-	-	
7825 · Board/Staff Projects	718,500	2,693,198	-73%	76,500	149,500	49%	478,000	2,075,750	-77%	39,000	175,500	-78%	125,000	292,449	-57%
<b>TOTAL EXPENSE</b>	<b>1,613,972</b>	<b>3,870,456</b>	<b>-58%</b>	<b>543,118</b>	<b>807,531</b>	<b>33%</b>	<b>765,324</b>	<b>2,396,674</b>	<b>68%</b>	<b>80,484</b>	<b>245,889</b>	<b>67%</b>	<b>225,046</b>	<b>420,362</b>	<b>46%</b>
<b>NET INCOME (Income less Expenses)</b>	<b>1,028</b>	<b>104,029</b>	<b>-99%</b>												