

**Brethren Journal Association
2022-2023 Proposed Budget**

		18/19	19/20	20/21	21/22	12/31/2022	Budget	%	Proposed	%
		Actual	Actual	Actual	Budget	Actual	Remaining	Remaining	22/23 Budget	Chg
15-0020	Brethren Journal Association Income									
4135	Subscriptions	4,200	2,730	3,370	5,000	2,550	2,450	49.0%	4,000	-20%
4136	Back Issue Sales	143	104	80	200	-	200	100.0%	100	-50%
4137	Royalties	3,202	3,158	3,426	3,200	3,301	(101)	-3.2%	3,500	9%
4200	Other Income / Gifts	1,730	160	2,475	1,000	300	700	70.0%	500	-50%
4201	Board Member Contributions	1,075	400	-	1,000	250	750	75.0%	500	-50%
4590	Miscellaneous Income	-	-	-	-	-	-	0.0%	-	0%
	Sub-Total	10,349	6,552	9,351	10,400	6,401	3,999	38.5%	8,600	-17%
15-0050										
5800	Net Assets Released from Restriction	(3,219)	(600)	3,686	9,267	-	9,267	100.0%	10,236	10%
4455	Endowment Earnings	12,007	11,891	11,569	11,235	5,650	5,585	49.7%	11,934	6%
	Total Income	19,138	17,843	24,606	30,902	12,051	18,851	61.0%	30,770	0%
15-1320	Business Operations									
6235	Advertising	291	110	-	400	-	400	100.0%	400	0%
6100	Benefits	369	428	436	461	235	226	49.0%	475	3%
XXXX	Indexing Project	-	-	-	2,250	-	2,250	100.0%	2,250	0%
6225	Photocopying	23	21	-	50	-	50	100.0%	50	0%
6310	Telephone	64	64	64	70	-	70	100.0%	70	0%
6200	Postage	30	95	276	200	-	200	100.0%	200	0%
6245	Travel	-	150	-	200	-	200	100.0%	200	0%
6246	Travel - Annual Conference	1,069	-	-	1,000	-	1,000	100.0%	1,000	0%
6330	Electronic Media	-	371	512	350	343	7	1.9%	350	0%
6340	Supplies Expense	-	51	-	100	-	100	100.0%	100	0%
6345	Equipment <\$2,000	-	-	-	-	-	-	0.0%	-	0%
6000	Salaries	4,818	5,591	5,699	6,021	3,070	2,951	49.0%	5,875	-2%
6275	Online Payment Fee	56	19	35	100	41	59	59.2%	100	0%
6399	Miscellaneous Expense	-	120	-	-	-	-	0.0%	-	0%
	Sub-Total	6,720	7,020	7,022	11,202	3,689	7,513	67.1%	11,070	-1%
15-1315	Editorial Operations									
6285	Independent Contractor	2,694	4,034	6,252	5,200	-	5,200	100.0%	5,200	0%
6270	Honoraria - Blog Editor	4,000	2,000	6,000	4,000	-	4,000	100.0%	4,000	0%
	Sub-Total	6,694	6,034	12,252	9,200	-	9,200	100.0%	9,200	0%
15-1310	Governance									
6230	Printing	150	-	-	200	-	200	100.0%	200	0%
6252	Annual Conf. Expense	958	625	-	1,000	-	1,000	100.0%	1,000	0%
6255	Meals - Governing Board	125	127	-	200	-	200	100.0%	200	0%
6245	Travel - Domestic	1,162	994	-	1,500	-	1,500	100.0%	1,500	0%
	Sub-Total	2,395	1,746	-	2,900	-	2,900	100.0%	2,900	0%

15-1325 Services (Printing & Publishing)

6220	Postage	-	292	2,720	600	-	600	100.0%	600	
6230	Printng	2,089	1,672	2,613	4,500	-	4,500	100.0%	4,500	0%
6286	Contracted Services	1,240	1,080	-	2,500	-	2,500	100.0%	2,500	0%
	Sub-Total	3,329	3,044	5,332	7,600	-	7,600	100.0%	7,600	0%
	Total Expenses	19,138	17,843	24,606	30,902	3,689	27,213	88.1%	30,770	0%
	Total Operating Revenue/Expense	-	-	-	0	8,362	(8,362)		-	