

## CBC 2025 BUDGET

<b>INCOME</b>	<b>2025 Budget</b>	<b>2024 Actual</b>	<b>2024 Budget</b>
CONTRIBUTIONS	\$ 336,000	\$ 319,467	\$ 323,000
REGISTRATIONS	\$ 179,000	\$ 172,378	\$ 173,000
MISCELLANEOUS	\$ 34,770	\$ 35,451	\$ 47,500
CAMP BUILDERS 2025	\$ 150,000	-	-
<b>TOTAL INCOME</b>	<b>\$ 699,770</b>	<b>\$ 527,296</b>	<b>\$ 543,500</b>
<b>EXPENSE</b>			
STAFF EXPENSE	\$ 277,906	\$ 209,723	\$ 227,315
PROPERTY MAINT/REPAIRS	\$ 81,300	\$ 73,393	\$ 77,500
KITCHEN EXPENSE	\$ 73,000	\$ 54,696	\$ 81,500
GENERAL OPERATING EXPENSES	\$ 43,930	\$ 36,793	\$ 42,780
PROGRAM	\$ 43,525	\$ 35,879	\$ 41,000
UTILITIES	\$ 41,000	\$ 36,328	\$ 37,100
MASTER PLAN	\$ 60,000	-	-
<b>TOTAL EXPENSE</b>	<b>\$ 652,561</b>	<b>\$ 501,483</b>	<b>\$ 535,695</b>
<b>NET INCOME</b>	<b>\$ 47,209</b>	<b>\$ 25,813</b>	<b>\$ 7,805</b>