

**B W HARRIS EPISCOPAL SCHOOL ALUMNI ASSOCIATION-USA, INC.**  
**2023/2024 APPROVED OPERATING BUDGET**  
**VARIANCE REPORT**  
**July 1, 2023 - June 30, 2024**

<b>INCOME/REVENUE:</b>	<b>Budget</b>
Cash	\$16,000.00
Hall of Fame	\$1,500.00
Wall of Recognition	\$200.00
Spartan Pride	\$500.00
Lifetime Membership (Endowment Fund)	\$6,000.00
Wall of Memory	\$200.00
Annual Giving/Annual Givers	\$2,000.00
Projects (Chapter and Classes)	\$500.00
Spartan Giving (Personal Direct Donation for Liason Stipend & Convention DJ, Teach	\$2,350.00
Scholarship	\$15,000.00
Chapters Assessment	\$9,500.00
Pre-Registration for Convention	\$15,000.00
Late Registration for Convention	\$3,000.00
Patron	\$1,000.00
Advertisement - Convention Souvenir Program	
5 Ads @ \$75.00 ea	\$375.00
2 Ads @ \$100.00 ea	\$200.00
4 Ads @ \$50.00 ea	\$200.00
<b>TOTAL INCOME</b>	<b>\$73,525.00</b>
<b>EXPENSES:</b>	
<b>Association General Expenses</b>	
Association 2024 Annual Report Filing Fee wit State of Delaware	(\$25.00)
Association Incorporation Fee (Registered Agent)	(\$50.00)
Board Honorarium - October Board Meeting	
8 National Officers @ \$250.00 ea	(\$2,000.00)
7 Chapters Presidents @ \$200.00 ea	(\$1,400.00)
7 Emeritus and 3 Chairs @ \$250.00 ea	(\$2,500.00)
1 Laptop for National	(\$1,000.00)
National Contribution to Previous Host Chapter (with Request)	(\$1,000.00)
National Chair /Principal Travel to or from Liberia (In Alternate Years)	(\$3,000.00)
Membership Outreach (Approved 2nd National Chair Travel)	(\$500.00)
Miscellaneous	(\$918.00)
<b>National Convention Expenses</b>	
National Contribution to Host Chapter for Convention 2024	(\$7,500.00)
Convention Souvenir Program	(\$1,500.00)
Convention Souvenirs (T-Shirts & Bags)	(\$2,000.00)
DJ Convention	(\$1,500.00)
Convention Photographer	(\$1,800.00)
Convention Awards	(\$1,500.00)
<b>Association Administative Expenses</b>	
Post Office Box Annual Rental Fee	(\$300.00)
Bank Fees	(\$100.00)
PayPal Fee	(\$500.00)
Website Subscription	(\$300.00)
Printing/Stationery/Office Supplies	(\$775.00)
Shipping/Handling	(\$600.00)
Postage	(\$300.00)
<b>SCHOLARSHIP PROGRAM TUITION (B. W. HARRIS EPISCOPAL SCHOOL)</b>	
<b>TUITION</b>	
1st - 6th Grade 7 Students @ \$480.00 ea	(\$3,360.00)
7th - 8th Grade 5 Students @ \$580.00 ea	(\$2,900.00)
9th Grade 6 Students @ \$680.00 ea	(\$4,080.00)
10th - 11th Grade 5 Students @ \$680.00 ea	(\$3,400.00)
12th Grade 3 Students @ \$680.00 ea	(\$2,040.00)
<b>PROGRAM</b>	
Tutoring and After School Program	(\$1,500.00)
Teacher's of the Year Incentive	(\$150.00)
Student's of the Year Incentive	(\$100.00)
<b>PROGRAM EXPENSE (B W HARRIS SCHOOL)</b>	
School Project Request (Tentative)	(\$6,000.00)
<b>Administrative Expenses (B. W. Harris Episcopal School)</b>	
B. W. Harris 2023-2024 Principal Subsidy/Incentive	(\$600.00)
Liason Stipend	(\$600.00)
Repairs & Maintenance of School	(\$2,500.00)
<b>TOTAL EXPENSES</b>	<b>(\$58,298.00)</b>
<b>NET EXCESS/(LOSS)</b>	<b>\$15,227.00</b>