

B W HARRIS EPISCOPAL SCHOOL ALUMNI ASSOCIATION-USA, INC.
2024 DRAFT OPERATING BUDGET
 July 1, 2024- June 30, 2025

INCOME/REVENUE:	Budget
Cash (Starting Operation Account Beginning Balance)	\$18,000.00
Hall of Fame (3 Inductees @ \$500.00 each)	\$1,500.00
Wall of Recognition (2 Recognitions @ \$200.00 each)	\$400.00
Spartan Pride (8 donations @ \$25.00 minimum each)	\$400.00
Lifetime Membership (5 Inductees @ \$2,000.00 each)	\$10,000.00
Wall of Memory (2 Memorialized deceased love one @ \$150.00 each)	\$300.00
Annual Givers (80 donations @ \$25.00 minimum each)	\$2,000.00
Projects (Chapters/Classes/Organizations/Individuals - 4 donations @ \$500.00 minimum each)	\$4,500.00
Liaison Stipend (Direct Personal Donation paid annually since 2017/2018 by Ctr. Timman Dunbar)	\$600.00
Convention DJ (Direct Personal Donation paid annually by Ctr. Timman Dunbar)	\$2,100.00
Scholarship	\$15,000.00
Chapters Assessment (6 active non-hosting Chapters @ \$1,500.00 each)	\$9,000.00
Pre-Registration for Convention (100 Pre-Registrants @ \$150.00 each prior to June 1, 2025)	\$15,000.00
Pre-Registration for Convention (10 Pre-Registrants @ \$175.00 each from June 1, 2025 to Commencement of Convention)	\$1,750.00
Registration for Convention @ Registrants @ \$175.00 each)	\$1,400.00
Patron (10 Dinner Guests @ \$100.00 each)	\$1,000.00
Advertisement (Classes/Chapters/Businesses/Personal Recognitions) in Convention Souvenir Program)	
5 Full Page Ads @ \$100.00 each	\$500.00
6 Half Page Ads @ \$75.00 each	\$600.00
TOTAL INCOME	\$82,050.00
EXPENSES:	
Association General Expenses	
Association Annual Report Filing Fee with State of Delaware	(\$25.00)
Association Incorporation Fee (Registered Agent)	(\$50.00)
State of Maryland Annual Fee	(\$125.00)
Board Honorarium - October Board Meeting	
7 National Officers (in attendance at October Board Meeting) @ \$250.00 each	(\$1,750.00)
6 Active Non-Hosting Chapters Presidents (in attendance at October Board Meeting) @	(\$1,200.00)
7 Eminentus and 3 Chairs (in attendance at October Board Meeting) @ \$250.00 each	(\$2,500.00)
Equipment/Office for National Officers	(\$1,000.00)
National Chair/Principal Travel to or from Liberia In Alternate Years - Includes National Chair Annual Domestic Travels	(\$5,000.00)
Membership Outreach (Approved 2nd National Chair Travel)	(\$2,000.00)
Miscellaneous	(\$1,092.00)
National Convention Expenses	
National Contribution to Host Chapter for Convention	(\$7,500.00)
Convention Souvenir Program	(\$2,750.00)
Convention Souvenirs (T-Shirts & Bases)	(\$2,750.00)
DJ Convention	(\$2,100.00)
Convention Photographer	(\$1,800.00)
Convention Awards	(\$2,500.00)
Association Administrative Expenses	
Post Office Box Annual Rental Fee	(\$300.00)
Bank Fees	(\$100.00)
PayPal Fee	(\$1,000.00)
Website Subscription	(\$2,500.00)
Printing/Stationery/Office Supplies	(\$800.00)
Shipping/Handling	(\$1,500.00)
Postage	(\$150.00)
Rev. Fr. EDWK, Jr. SCHOLARSHIP PROGRAM TUITION @ B. W. HARRIS EPISCOPAL SCHOOL	
TUITION, ACTIVITIES & OTHER FEES	
1st - 6th Grade 7 Students @ \$480.00 each	(\$3,360.00)
7th - 8th Grade 5 Students @ \$580.00 each	(\$2,900.00)
9th Grade 5 Students @ \$680.00 each	(\$4,080.00)
10th - 11th Grade 6 Students @ \$680.00 each	(\$4,080.00)
12th Grade 5 Students @ \$680.00 each	(\$3,400.00)
PROGRAM	
Tutoring and After School Program	(\$1,500.00)
Teacher(s) of the Year Incentive	(\$150.00)
Student(s) of the Year Incentive (\$75.00 per Graduating Scholarship Recipient)	(\$375.00)
PROGRAM EXPENSE (B W HARRIS EPISCOPAL SCHOOL)	
School Project (Infrastructure, Repairs & Maintenance)	(\$10,000.00)
B. W. Harris Principal Subsidy/Incentive	(\$600.00)
Liaison Stipend	(\$600.00)
TOTAL EXPENSES	(\$71,537.00)
NET EXCESS(LOSS)	\$10,513.00