Audubon Annual Budget for 2022-2023

Your Board has recently approved the NAAS annual budget and thanks to your continued support, we are pleased to report that your Audubon Chapter is in excellent financial condition; despite giving grants out that support our mission.

The following are some of the highlights of this year’s budget:

**Income:**

- Member’s dues are our main source of income and this is forecasted to be $8,090. In addition, we receive $1,878 annually from national Audubon which reflects a sharing of national dues from our area.
- Donations are projected to be $1,700 because we like to be conservative with our estimates. This revenue source varies substantially from year to year. In 2021, we received $2,661 in donations.
- Small income sources are:
  - Business for Birds, which is anticipated to have only one member, Jay’s Bird Barn and generates $325 annually
  - Book sales projected to be $300 and continue to dwindle as people turn to digital sources of information on where to go birding.

**Expenses:**

Yearly regular budgeted overhead expenses cover accounting and membership management software subscriptions, supplies, liability insurance, credit card fees, website, post office box and storage rentals, speaker and monthly meeting facility costs plus:

- The *Blackhawk Watch* newsletter became a digital-only publication in 2022, saving the chapter large printing costs.
- Our bird sanctuary program continues to be very active with a total budget of $2,000 which equates to $500 per sanctuary. This covers ordinary expenses and any special projects are subject to separate board approval.
- Our Monthly Program Meetings are budgeted at around $1,650 which covers facility rental and speaker fees as needed.
- The Education Committee has a budget of $1,000.
- New Expenses for this fiscal year that could benefit from donations:
  1. Honorariums to Field Trip Guides. We feel this is a win/win for participants and guides alike. The Board voted to gift a maximum amount of $4,100 per year (not all field guides request the honorarium.)
      a. Donation to the Field Trip Fund via Donation Tab on our website to offset this expense.
  2. Stocked feeders are provided by NAAS at Dead Horse Ranch State Park. $750 is budgeted for this expense; however, NAAS spent $1500 last year for this seed and to stock Mountain View School’s feeders for our Education program.
      a. Donations of seed or funds to offset this expense are welcome.
      b. Here is where I would put same directions as in (a.) to donate to the seed fund.
In summary, total income is expected to be $12,393. Total expenses are expected to be $14,092. This leaves a forecasted deficit of $1,699. Last year we had a deficit of approximately $830.

**IMPORTANT:** Please remember to renew your membership each year. Our website is set up to allow for easy on-line renewal using your credit card. Because we use a credit card servicing company, we do not have access to your credit card information.

**Savings:**

This year, Board members agreed that it was time to spend a modest amount of our savings through our Support Our Birds Grant Program. Outgoing grant money totaled $5,850. These grants are given to like-minded organizations who support our mission.

**Support Our Bird Grants:**

Our first-ever Grants were awarded to three deserving outside organizations and one NAAS project:

- The International Raptor and Falconry Center was awarded a $2,000 grant for their outstanding education programs.
- The Runnin’ W Wildlife Center received a $2,000 grant from NAAS to update its facility. It is the only fully licensed native wildlife rescue and rehab facility specializing in birds and mammals in Northern Arizona and has been operating since 2001.
- The Native American Grant program is intended to help increase our chapter’s diversity with an important part of the northern Arizona community and assist native American research into conservation. We have budgeted $2,000 for this.
- Sedona Wetlands signage will be forthcoming at an expense of $1,850 with a matching contribution from a long-time supporter of Wetlands projects.

If you have questions or would like to request a copy of the Annual Budget, please send your request through our website.

Kay Hawklee

President