

2024 FOBH Budget

1/18/2024 Board Approved

REVENUE:	2024
<u>BOP:</u>	
Adopt-a-Raptor	2,000.00
BOP Jar Donations	3,250.00
BOP Jewelry Revenue	800.00
BOP Programs/Events Revenue	2,500.00
BOP Saturday Morning Market Donations	750.00
BOP Volunteer Shirts Revenue	0.00
Miscellaneous BOP Donations	250.00
Total	9,550.00
<u>RaptorFest:</u>	
Donation Buckets	4,000.00
Silent Auction Receipts	2,250.00
Sponsorships	12,000.00
Vendor Fees	1,000.00
Miscellaneous Raptorfest Revenue	0.00
Total	19,250.00
<u>Membership:</u>	
Membership Dues	9,500.00
Membership Mdse. Revenue	11,000.00
1 st and 2 nd Quarter Member Event Revenue	6,000.00
3 rd and 4 th Quarter Member Event Revenue	4,000.00
Miscellaneous Membership Revenue	0.00
Total	30,500.00
<u>Other Donations:</u>	
Camp Scholarship Donations	0.00
Boyd Hill Garden Donations	0.00
Facebook Donations	0.00
Amazon Smiles Donations	0.00
PayPal Donations	0.00
Paint for Wildlife Donations	0.00
Playground Repair Donations	0.00
Educational Exhibits/Donations	0.00
Miscellaneous/General Donations	9,000.00
Total	9,000.00
<u>Other Revenue:</u>	

Interest Income	3,500.00
Grants	0.00
Miscellaneous Revenue	0.00
Total	3,500.00
Total Revenue	71,800.00

EXPENSES:

2024

BOP:

Aviary Repair Expense	2,000.00
Bird Food Expense	2,000.00
Internet Expense	950.00
Mileage Expense	200.00
BOP Supplies Expense	3,750.00
Training/Education Expense	200.00
BOP Event Volunteer Food Expense	350.00
Veterinary Care Expense	2,500.00
BOP Volunteer Shirts Expense	0.00
Miscellaneous BOP Expense	150.00
Total	12,100.00

Raptorfest:

Entertainment Expense	0.00
Raptorfest Supplies Expense	150.00
Raptorfest Marketing Expense	100.00
Raptorfest Presenters/Speakers Expense	2,750.00
Miscellaneous Raptorfest Expense	500.00
Total	3,500.00

Membership:

Membership Management System Software Fees	2,800.00
Membership Event Marketing Expense	0.00
Member Event Supplies Expense	250.00
Member Event Food Expense	0.00
Membership Mdse. Expense	6,000.00
Sales Tax Expense	750.00
Miscellaneous Membership Expense	50.00
Total	9,850.00

Board and Administrative:

Board and Admin. Supplies Expense	100.00
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Postage Expense	0.00
Accounting and Government Regulation Fees	450.00
Banking and PayPal Fees	1,000.00
Recognition Expense	100.00
Consulting/Management Fees	22,800.00
Board and Admin. Food Expense	250.00
Miscellaneous Board and Admin. Expense	250.00
Total	24,950.00
<u>Other/Park Expenses:</u>	
Boyd Hill Natural History Speaker Series	1,400.00
Boyd Hill Garden Expense	1,500.00
Camp Scholarship Expense	12,000.00
Grant Distribution	30,000.00*
Research and Science Expense	4,500.00
Park Improvement Expense	50,000.00*
Park Staff Development Expense	1,500.00
Miscellaneous Other/Park Expense	500.00
Total	101,400.00
Total Expenses	151,800.00
Net Surplus/(Expenses)	<u><u>(80,000.00)*</u></u>

*A grant received in 2023 for \$30,000 plus FOBH Reserved Funds for \$50,000, totaling \$80,000, are allocated in the 2024 budget for the design of new educational exhibits in the Boyd Hill Nature Preserve Education Center.