

Alberta Genealogy Society
2025 Consolidated Budget - Summary

	PROV	Casino BR	CL	CM	DV	ED	Casino GP	Casino LB	Casino MH	RD	WT	Debit Credit		Consolid.
REVENUE														
Memberships	31,050													31,050
Provincial support	-	1,020	1,290	1,668	1,308	9,343	1,403	1,448	1,965	1,830	1,223	- 22,495		-
Donations	1,800	-	-	-		2,500	100	-	500	-	100			5,000
Casino	65,500	4,000	-	-		2,500	17,938	18,715	8,570	200	-			117,423
Alta Historic Res Mgmt	29,000	-	-	-		-	-	-	-	-	-			29,000
Edm Heritage Council	28,800	-	-	-		-	-	-	-	-	-			28,800
Publications	600	-	-	-		-	-	-	-	-	-			600
Inventory	150	250	-	-		-	-	100	100	-	-			600
Research	4,100	-	-	-		2,500	200	160	-	-	-			6,960
Investment Income	4,000	200	-	-		2,500	-	30	135	-	-			6,865
TOTAL REVENUE	165,000	5,470	1,290	1,668	1,308	19,343	19,640	20,453	11,270	2,030	1,323			248,793
EXPENSE														
Membership Exp	400	-	-	-		960	1,600	700	-	600	-			4,260
Branch Support	22,495	-	-	-		-	-	-	-	-	-		- 22,495	-
Goods & services	9,500	200	-	200	300	1,450	3,600	250	200	1,100	1,600			18,400
Conference	1,000	-	-	-		-	-	-	-	-	-			1,000
Facility	54,900	2,950	-	-	370	4,178	900	12,615	7,717	100	-			83,730
Grant exp	2,650	-	-	-		-	-	-	2,000	-	-			4,650
Library	4,100	290	-	-		3,100	800	1,200	2,000	-	-			11,490
Meeting	8,100	-	-	-		-	-	-	-	-	-			8,100
Member Exp	-	-	-	-		-	2,100	-	-	-	-			2,100
Office equip	2,400	150	-	-		-	2,500	4,100	50	-	-			9,200
Other admin	39,900	620	30	200		10,160	8,500	810	600	230	200			61,250
Wages & Benefits	33,000	-	-	-		-	-	-	-	-	-			33,000
TOTAL EXPENSE	178,445	4,210	30	400	670	19,848	20,000	19,675	12,567	2,030	1,800			259,675
NET INCOME/LOSS	- 13,445	1,260	1,260	1,268	638	- 506	- 360	778	- 1,297	-	- 478			- 10,883

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Recommended by Finance Committee: March 18, 2025

Approved by the Board: 24 March 2025

Adopted by the Membership:

AGS 2025 and 2026 Budget Assumptions

Revenue:

1. Membership fees remain unchanged for 2025 and 2026
2. AGLC funds, Provincial and Municipal Grants remain steady
3. The investment income and earnings will continue to grow

Expenses:

1. The Branch Support will continue to be \$22.50 per primary membership as of 31 December of the prior year
2. The lease expenditure has increased by 10.6% from \$2,780 per month to \$3,075
3. Branch Support - special events
4. Increases in the Administration budget included Google Workspace (\$4,500) and Marketing/Advertising (\$5,000)
5. Updating office computer and software for Windows 11 (\$1,000)
6. Updating office furniture for Bookkeeper (\$1,500)
7. The Casino Proceeds will be used for the following expenditures:

Lease	36,900
Insurance	11,000
Furnishings	1,100
Signage	5,000
Google Workspace	4,500
ARNI	2,750
Website/Maintenance	2,600
Total	62,950

8. Consolidated Net Deficit - 10,883

Less: Withdrawal from Relatively Speaking	
Sustainability Fund	5,000
Less: Withdrawal from Richard (Dick) Nash	
Endowment Fund	7,500
Subtotal of Withdrawals	12,500
Total Net Income	\$1,617