

PROPOSED Leadership Birmingham Budget 2024 - 2025

REVENUE 2024-2025	Leadership Birmingham	Youth Leadership Forum	Members Association	TOTAL
Corporate contributions	\$120,000			\$120,000
Member contributions	\$65,000			\$65,000
Interest	\$750	\$750		\$1,500
Tuition	\$133,750			\$133,750
Rent	\$18,000			\$18,000
Ann D. Florie Scholarship Fund	\$6,250			\$6,250
Foundations		\$59,000	\$10,000	\$69,000
YLF individual contributions		\$10,000		\$10,000
YLF support from LB		\$0		\$0
Event income		\$3,000	\$28,000	\$31,000
Member dues			\$60,000	\$60,000
YLB underwriters		\$40,500		
TOTAL Revenue	\$343,750	\$113,250	\$98,000	\$514,500

EXPENSES 2024-2025	Leadership Birmingham	Youth Leadership Forum	Members Association	TOTAL
Accounting service	\$1,200			\$1,200
Audit and 990	\$8,500			\$8,500
Computer and software	\$3,000	\$8,300	\$14,000	\$25,300
Conferences, training, and travel	\$1,000	\$500		\$1,500
Dues - organization	\$3,000			\$3,000
Equipment lease	\$1,000			\$1,000
Events		\$3,000	\$16,000	\$19,000
Bank Fees	\$400	\$50		\$450
Fundraising fees	\$100	\$200	\$800	\$1,100
Insurance	\$2,000	\$1,000		\$3,000
Materials	\$12,000	\$1,000		\$13,000
Meals	\$27,000	\$7,000		\$34,000
Newsletters			\$26,000	\$26,000
Office supplies	\$2,600	\$500	\$1,500	\$4,600
Parking	\$306	\$306		\$612
Payroll - fees	\$1,800			\$1,800
Payroll - salaries	\$145,500	\$56,088	\$24,300	\$225,888
Payroll - taxes	\$11,131	\$4,291	\$1,859	\$17,281
Postage	\$2,400	\$400	\$2,400	\$5,200
Program coordination - outside services	\$8,000	\$5,000		\$13,000
Program day expenses	\$32,000	\$16,000		\$48,000
Rent	\$18,000			\$18,000
Retirement plan	\$4,365	\$366	\$729	\$5,460
Scholarship	\$6,250			\$6,250
Speakers	\$2,000	\$500		\$2,500
Telephone and internet	\$1,000	\$1,000	\$1,000	\$3,000
YLF support from LB	\$0			\$0
TOTAL Expenses	\$294,552	\$105,501	\$88,588	\$488,641
Net Income	\$49,198	\$7,749	\$9,412	\$66,359