

AWCA Budget 2026-2027

Budget Category		2025-26 Budgeted Amount	2025-26 Actual Amount	2026-27 Proposed Amount
Benefit Income		\$ 7,750	\$ 29,750	\$ 7,750
Additional Benefit Tickets	[1]	\$ 3,750	\$ 6,355	\$ 3,750
Member Donations		\$ 4,000	\$ 5,075	\$ 4,000
Other			\$ 18,320	
Dues Income	[2]	\$ 15,150	\$ 14,975	\$ 15,025
TOTAL INCOME		\$ 22,900	\$ 44,725	\$ 22,775
Benefit Expenses		\$ 5,000	\$ 4,774	\$ 5,000
Hospitality Expenses		\$ 2,000	\$ 1,572	\$ 2,000
Member meetings		\$ 1,700	\$ 1,458	\$ 1,700
Board meetings		\$ 300	\$ 113	\$ 300
Programs		\$ 250	\$ 0	\$ 250
Operating Expenses		\$ 2,021	\$ 1,450	\$ 1,883
Google email		\$ 86	\$ 99	\$ 100
Website fees		\$ 460	\$ 468	\$ 468
PayPal fees		\$ 700	\$ 858	\$ 850
VA corp. registration		\$ 25	\$ 25	\$ 25
Liability insurance		\$ 750	\$ 0	\$ 440
Other Expenses		\$ 1,260	\$ 619	\$ 1,260
Membership expense		\$ 50	\$ 0	\$ 50
Glads & Sads		\$ 150	\$ 0	\$ 150
Volunteer Services		\$ 250	\$ 301	\$ 250
Auction carryover	[3]	\$ 510	\$ 0	\$ 510
Other/Misc.		\$ 300	\$ 318	\$ 300
Philanthropy Expenses		\$ 12,250	\$ 30,500	\$ 12,250
Annual grants		\$ 12,000	\$ 30,500	\$ 12,000
Mini-grants		\$ 250	\$ 0	\$ 250
TOTAL EXPENSES		\$ 22,781	\$ 38,914	\$ 22,643
<i>Balance</i>		\$ 119	\$ 5,811	\$ 132

[1] 2025-2026 budget was for 30 extra tickets; actual number sold was 51.

[2] A portion of the 2026-27 FY dues were collected in the prior FY, but they are designated for use in the 2026-27 FY. Dues include the required benefit ticket for Active Members.

[3] Reserve is to cover cleaning expenses for vacation homes purchased at prior year's auctions.