

NAJC 2020-2021 Budget			Budget	
At-a-Glance View			2020-2021	
April 1, 2020 to March 31, 2021				
Revenues - Where we get our funds from:				
	Investment Revenues		145,500	Including trust distributions, capital gains and unrealized gains on investment values (or declines)
	Membership Fees		10,000	
	Other		17,000	Includes registration fees, product sales, donations
Total Revenues			172,500	
Expenses - Where we spend our funds on:				
	Administration		37,050	Note 1 - see further breakdown below
	Staff Expenditures		64,000	Part Time National Administrator and Executive Director
	Meeting/Conference/Travel		75,500	Note 2 - see further breakdown below
	Grants and Related Administration		60,250	Note 3 - see further breakdown below
	Committees, Projects and Programs		100,500	Note 4 - see further breakdown below
Total Expenses			337,300	
Deficit			-164,800	
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Note 1 Administration				
	Office Expenses		7,000	Rent
	Administrative Costs		11,050	Insurance, Stationery and Supplies, Telephone and Videoconferencing
	Website and Advertising		11,000	Website costs, Bulletin Advertising
	Professional Fees		8,000	Accounting, Audit and Legal
			37,050	
Note 2 Meeting/Conference/Travel				

		AGM/National Conference	40,000	
		Executive	25,000	
		Travel (Other)	9,000	
		ED expense account	1,500	
			75,500	
Note 3	Grants and Related Administration			
		SEAD & cultural development		
		- Grants	33,500	
		Awards	1,500	
		Community Development	10,000	
		Landscapes of Injustice (Field S	15,250	
			60,250	
Note 4	Committees, Projects and Programs			
		Human Rights	5,000	
		Arts, Culture & Education	5,000	
		JCYL (Young Leaders)	7,000	
		Constitution and Bylaws	500	
		Membership	3,000	
		BC Redress	80,000	Expected Spend after Mar 31, 2020
			100,500	