

BCCPA Proposed 2014/15 Budget

REVENUE

Association Dues		408,000
Residential LTC	334,000	
Home Support	15,500	
Congregate Living	11,500	
MH/Children & Families/ Commercial	47,000	
Advertising/Sales		5,000
Investments		2,000
Conference		230,000
Minister's Fall Lunch		15,000
Care to Chat		55,500
Affinity Program		12,000
Unrestricted Net Assets		0
Cost Recovery		187,000
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		914,000

Expenditures

Wages and Benefits	402,000
Training/Workshops/Conferences	5,000
Travel	22,000
Board/Committees	12,000
Office/Printing (includes IT support)	10,000
Consultants/Interns/COOP	50,000
Conference	151,000
Minister's Fall Lunch	11,000
BC Care Provider's Day/Awards Event	20,000
Care to Chat	42,000
Communications	47,000
Legal	12,000
Rent	50,000
Postage/Insurance/Memberships	10,000
CALTC Hosting Annual Meeting	5,000
Audit/Accounting/Bookkeeping	18,000
Moving Costs	20,000
Telephone	5,000
Misc/Bank/Visa	1,000
Partnership Fund	<u>20,000</u>
	914,000