

GGAA Fiscal Budget Analysis

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|---------------------------------|---------------------|
| Total Projected Revenues | \$196,500.00 |
|---------------------------------|---------------------|

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|---------------------------------|---------------------|
| Total Projected Expenses | \$180,000.00 |
|---------------------------------|---------------------|

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|---|--------------------|
| Net Balance Before The Budget Analysis | \$16,500.00 |
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|--|--------------------|
| Net Balance After The Budget Analysis | \$75,650.00 |
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|---|--------------------|
| Total Amount Save After The Budge Analysis | \$59,150.00 |
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|--------------------------------|---------------------|
| Total Expenses Approved | \$120,850.00 |
|--------------------------------|---------------------|

| Income | Amount |
|---|---------------------|
| Balance Forwarded | \$13,000.00 |
| Grant | \$50,000.00 |
| Chapters Donations | \$20,000.00 |
| Districts Contribution | \$3,000.00 |
| Corporate Donors | \$10,000.00 |
| GGAA Board Contributions | \$10,500.00 |
| GGAA 2024 Annual Convention | \$35,000.00 |
| Individuals & Community Org Contributions | \$10,000.00 |
| Ways and Means (Fundraising Events) | \$9,000.00 |
| Women Initiative Fundraising Program | \$10,000.00 |
| Youth Initiative Program | \$5,000.00 |
| Membership Cards Sales \$20x500 | \$10,000.00 |
| Annual Awards Program | \$5,000.00 |
| Education & Training Committee | \$6,000.00 |
| | |
| Total Projected Income | \$196,500.00 |

| Expenses | Amount |
|-----------------|---------------|
|-----------------|---------------|

| National Administration | |
|---------------------------------------|------------|
| | |
| Office of the National President | \$2,000.00 |
| Office of the National Vice President | \$1,000.00 |
| Office of the Secretary | \$500.00 |

| | | |
|-------------------------------------|-------------------|------------------------|
| Office of the Treasurer | \$500.00 | |
| Office of the Chaplain | \$500.00 | |
| | | Amount Approved |
| Amount Budgeted or Requested | \$4,500.00 | \$4,000.00 |

| Expenses National Standing Committees | | |
|---|--------------------|------------------------|
| | | |
| Ways and Means Committee | \$3,500.00 | |
| Membership Committee | \$3,000.00 | |
| Education and Training Committee, including scholarship | \$13,000.00 | |
| Award Committee | \$3,000.00 | |
| Women Committee | \$3,000.00 | |
| Youth Development Committee | \$3,000.00 | |
| | | Amount Approved |
| Amount Budgeted or Requested | \$28,500.00 | \$13,000.00 |

| Special Projects | | |
|--|--------------------|------------------------|
| | | |
| GGAA College Basketball Court | \$42,000.00 | |
| Women Resource Center Startup | \$15,000.00 | |
| Grand Gedeh Harper Highway Awareness Fees | \$1,500.00 | |
| GGAA Leadership Academy Startup | \$15,000.00 | |
| GGAA Community Center USA Startup or Blueprint | \$7,500.00 | |
| Agriculture startup (Cold storage-Zwedru) | \$5,000.00 | |
| | | Amount Approved |
| Amount Budgeted or Requested | \$86,000.00 | \$70,000.00 |

| Program & Activities | | |
|-------------------------------------|--------------------|------------------------|
| | | |
| 2024 National Convention, Fargo, ND | \$20,000.00 | |
| Health & Sanitation Program | \$8,000.00 | |
| Media Institutions | \$1,500.00 | |
| | | Amount Approved |
| Amount Budgeted or Requested | \$29,500.00 | \$26,000.00 |

| Bereavements & Donations | | |
|-------------------------------------|------------|--|
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| Bereavements | \$3,000.00 | |

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|---|--------------------|------------------------|
| Contribution to Districts/sectional organizations | \$3,200.00 | |
| GGAA Support to Chapters | \$5,000.00 | |
| | | Amount Approved |
| Amount Budgeted or Requested | \$11,200.00 | \$1,500.00 |

| Office space & Organizational Development | | |
|--|--------------------|------------------------|
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| Office space & Supplies | \$5,000.00 | |
| Corporate Identity | \$2,000.00 | |
| Professional Business Services | \$6,000.00 | |
| GGAA Website | \$1,500.00 | |
| GGAA Cellphone Plan | \$400.00 | |
| GGAA Mobile App | \$2,400.00 | |
| GGAA Teleconference (suggestion) | \$0.00 | |
| Miscellaneous | \$3,000.00 | |
| | | Amount Approved |
| Amount Budgeted or Requested | \$20,300.00 | \$6,350.00 |