

CONNECTICUT CEMETERY ASSOCIATION, INC.								
PROPOSED BUDGET FOR 10.01.2024 - 09.30.2025								
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED BUDGET	PROPOSED BUDGET		
	10.01.2020 - 09.30.2021	10.01.2021 - 09.30.2022	10.01.2021 - 09.30.2022	10.01.2023 - 08.31.2023	10.01.2022 - 09.30.2023	10.01.2023 - 09.30.2024	Actual 10.01.2023 - 09.30.2024	PROPOSED BUDGET 10.01.24 - 9.30.25
INCOME:								
Membership *	\$17,315.00	\$15,400.00	\$13,000.00	\$16,815.00	\$16,500.00	\$17,500.00	\$11,483.00	\$ 11,500.00
Meetings	\$760.00	\$7,450.00	\$7,000.00	\$12,893.00	\$14,000.00	\$14,000.00	\$12,922.51	\$ 14,900.00
Ads Directory	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -
Misc Income	\$140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ -
Fundraising/Raffles	\$0.00	\$576.00	\$250.00	\$552.60	\$500.00	\$250.00	\$0.00	\$ 250.00
TOTAL INCOME	\$18,215.00	\$23,426.00	\$23,250.00	\$30,260.60	\$31,000.00	\$31,750.00	\$24,405.51	\$26,650.00
EXPENSES:								
NECA Membership	\$3,900.00	\$3,850.00	\$4,000.00	\$3,750.00	\$4,500.00	\$4,000.00	\$4,100.00	\$ 4,100.00
NECA Ad	\$400.00	\$400.00	\$400.00	\$0.00	\$400.00	\$450.00		\$ 450.00
Supplies	\$418.33	\$244.19	\$800.00	\$848.97	\$800.00	\$900.00	\$ 456.68	\$ 900.00
Meetings Expenses	\$896.85	\$8,051.89	\$7,700.00	\$9,716.94	\$13,000.00	\$14,000.00	\$ 9,648.11	\$ 11,700.00
Insurance	\$1,554.00	\$1,554.00	\$1,700.00	\$1,554.00	\$1,650.00	\$1,650.00	\$1,554.00	\$ 1,650.00
Stipends				\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$ 1,500.00
Miscellaneous	\$2,418.01	\$3,185.72	\$2,400.00	\$1,724.40	\$1,700.00	\$2,000.00	\$ 967.86	\$ 2,000.00
CPA 990 Form & Audit	\$1,800.00	\$1,800.00	\$2,000.00	\$1,800.00	\$2,000.00	\$2,000.00	\$1,800.00	\$ 2,000.00
Credit Card Set up	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,000.00	\$0.00	\$ -
Credit Card Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$1.00	\$ -
Website (vendor)				\$10,200.00	\$6,000.00	\$1,000.00	\$3,794.32	\$ 1,500.00
Website (hosting)	\$0.00	\$0.00	\$0.00	\$360.00	\$720.00	\$360.00	\$360.00	\$ 360.00
TOTAL EXPENSES	\$11,387.19	\$19,085.80	\$19,000.00	\$31,454.31	\$34,270.00	\$29,360.00	\$24,181.97	\$26,160.00
INCOME	\$18,215.00	\$23,426.00	\$23,250.00	\$30,260.00	\$31,000.00	\$31,750.00	\$24,405.51	\$26,650.00
LESS EXPENSES	(\$11,387.19)	-\$19,085.50	(\$19,500.00)	(\$31,454.31)	(\$34,270.00)	(\$29,360.00)	(\$24,181.97)	(\$26,160.00)
NET INCOME	\$6,827.81	\$4,340.50	\$3,750.00	(\$1,194.31)	(\$3,270.00)	\$2,390.00	\$223.54	\$490.00

Based on recent economic conditions we budgeted overall revenue 2024-2025 to remain flat				
Stipends are paid to the Treasurer, Secretary and Newsletter/Website individuals.				
Funds are being allocated to do some additional work on our current website in 2024 -2025				
NECA Membership is budgeted without any increase. The fees for NECA are dictated by NECA for 2024-2025				
The CPA's have not increased our fees for the last 2 years so we will keep it at \$2,000 for the 990 in the 2024-2025 Budget				
Only Planning 3 meetings this year 2024-2025 Extra \$2,000 for smaller type, per bylaws.				
Webster Bank as of 08/31/2023			Webster Bank as of 08/31/2024	
Checking	\$29,690.46		Checking	\$31,943.00
Savings	\$12,644.64		Savings	\$12,645.91
	\$42,335.10		Total Webster Bank	\$44,588.91
CFF Funds as of 08/31/2023			CFF Funds as of 08/31/2024	
	\$20,437.86			\$20,729.33
TOTAL CCA FUNDS	\$62,772.96		Total Funds	\$65,318.24
Membership Totals	2022-2023 Memberships	2021-2022 Memberships	2020 - 2021 Memberships	2023-2024 Membership
Platinum	10	8	4	5
Gold	7	7	6	19
Silver	66	64	64	60
Bronze	14	21	19	16
Suppliers	39	36	38	27
Total	136	136	131	127