

Alamo Head Injury Association Budget Review

Updated 9/27/23

2023 Approved Budget and 2024 Pending (not yet approved) Budget

	Approved 2023 Budget		Pending 2024 Budget (Not yet final or approved)
Income/Receipts			
Grants Received by AHIA	\$ 16,000		\$ 48,000
Symposium Gross Income	\$ 13,000		\$ 18,000
Fundraising VLO Event Incentives	\$ 1,180		\$ 2,000
Fundraising/sponsors - Other	\$ 2,000		\$ 3,000
Other Donations Received	\$ 4,500		\$ 2,000
Interest Income (CDs & MM acct)	\$ 5,300		\$ 7,000
Other Income	\$ 40		\$ -
Total Income/Receipts -->	\$ 42,020		\$ 80,000
	<i>2023 Approved</i>		<i>2024 not yet final</i>
AHIA Grants, Support Program & Outreach Expenses			
AHIA Grants for ABI Survivors	\$ 25,000		\$ 30,000
Support Group Programs (9)	\$ 1,900		\$ 2,000
Support Group Events (3)	\$ 1,500		\$ 1,800
Community Outreach Programs	\$ 1,000		\$ 2,000
Totals Grants, Support Program & Outreach Expenses -->	\$ 29,400		\$ 35,800
	<i>2023 Approved</i>		<i>2024 not yet final</i>
AHIA Symposium Expenses			
Facilities	\$ 1,550		\$ 2,100
Food	\$ 1,300		\$ 1,600
Speakers & Volunteers	\$ 175		\$ 300
Other	\$ 1,083		\$ 500
CEUs			\$ 600
Total Symposium Expenses -->	\$ 4,108		\$ 5,100
	<i>2023 Approved</i>		<i>2024 not yet final</i>
Admin & Office Expenses			
Contract Labor - EC	\$ 19,000		\$ 32,000
Contract Labor - Other	\$ -		\$ 2,000
Phone & laptop service	\$ 1,200		\$ 1,200
Insurance (GL & hired auto)	\$ 600		\$ 1,200
Copy machine service	\$ 1,200		\$ 1,200
Software/App related & subscriptions	\$ 500		\$ 800
Member & Event Fees	\$ 600		\$ -
Bank charges	\$ 100		\$ 100
Other	\$ 1,300		\$ 600
Total Admin & Office Expenses -->	\$ 24,500		\$ 39,100
Summary	2023 Budget - Approved		Pending 2024 Budget (Not yet final or approved)
Gross Receipts	\$ 42,020		\$ 80,000
Grants & Support Programs Funding & Expenses	\$ 29,400		\$ 35,800
Symposium Expenses	\$ 4,108		\$ 5,100
Admin & Office Expenses	\$ 24,500		\$ 39,100
Net Surplus/Deficit	\$ (15,988)		\$ (0)

Note: The 2024 Budget will be finalized after receiving the outcome of two major grants requested for 2024.