

NB MEDIA CO-OP
Proposed Operating Budget
2021-2022

Income

Memberships/Individual Donors/Sustainers	\$14,800.00
Monthly sustainers	\$3,000
Fundraising Campaign - New Monthly Donors (6 months)	\$4,800
Annual Memberships	\$7,000
Union/Organization Donations	\$7,000.00
Brian Beaton Prize (Anonymous Donation)	\$1,000.00
Donations raised at events (likely limited due to COVID)	\$0
TOTAL	\$22,800.00

Expenses

Printing The Brief (\$253/month for 6 months)	\$1,518.00
Mailing The Brief (postage and envelopes at \$400/month, 6 months)	\$2,400.00
Website expenses (Design and hosting)	\$1,150.00
Digital promotions	\$2,400.00
Design of <i>The Brief</i> (\$100/month for 6 months)	\$600.00
Bank fees/cheques	\$100.00
AGM expenses (venue, food, honorarium)	\$700.00
AGM Speaker	\$300
Venue	\$300
Food	\$100
Membership prize	\$50
Filing fee for financial statements	\$60
Brian Beaton Prize (2 awards, 2020 and 2021)	\$500
Board insurance	\$3,500
NB debrief expenses (honoraria, travel, etc)	\$1,000
NB Media Co-op en français (website, translation, etc)	\$3,000
Admin staff	\$11,440
Salary (\$20/hr, 10hr/wk)	\$10,400
Mandatory Employer Costs	\$1040
TOTAL	\$28,418.00