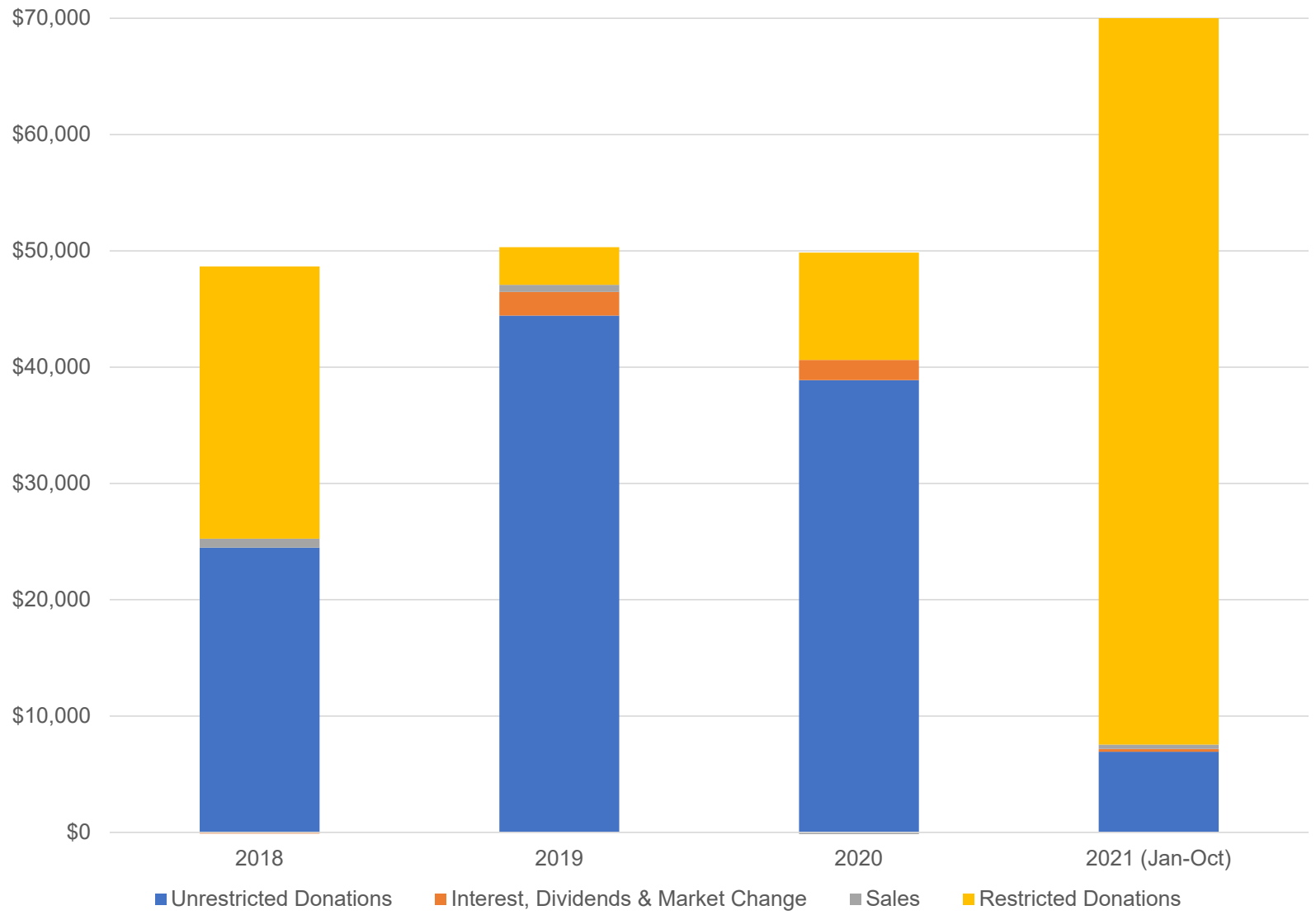




Poudre Wilderness Volunteers 2022 Budget Worksheet

Program/Committee	2021 Budget	Percentage	2021 Actual Jan-Oct	Percentage	2022 Budget	Percentage
6100 · Program Expense-Outreach	3,559	6.8%	2,119	12.2%	6,575	10.7%
6101 · Web Team	554		413		3,932	
6105 · Recruiting Activities	50				0	
6106 · Public Outreach	885		668		500	
6107 · Photo/Video	2,070		1,038		2,143	
6200 · Program Expense Membership	550	1.1%	405	2.3%	850	1.4%
6210 · New Member Training						
6211 · Kick-Off Night	300				500	
6212 · AGL Training	0				100	
6220 · Spring Training						
6221 · Spring Training Expenses	2,500		405		2,500	
6223 · Registration Fees Collected	-2,250				-2,250	
Total 6220 · Spring Training (Net)	250		405		250	
6222 · Training Manuals	0				0	
6230 · Member Materials & Training	7,220	13.8%	3,430	19.7%	6,429	10.5%
6235 · Leave No Trace	2,070		1,920		2,870	
6236 · Mounted Patrol & Stock	4,050		656		1,140	
6237 · Supplemental Training	1,000		758		2,375	
6238 · Mentor Training	100				44	
6239 · Recertification Training	0				0	
6290 · Program Exp-Processing Fees			96			
6240 · Annual Mtg. & Mbr. Recognition	2,550	4.9%	317	1.8%	1,850	3.0%
6241 · Year End Event	2,000		32		1,500	
6244 · Member Recognition/Relations	550		285		350	
6245 · Miscellaneous Items	0				0	
6250 · Program Exp.-Uniforms&Access.	1,600	3.1%	1,449	8.3%	1,600	2.6%
6251 · Shirts&Labor	2,400		1,730		2,400	
6252 · NameBadges,Patches,Hats	1,400		2,687		1,400	
6253 · Mbr.Reimburs.-Uniforms&Access	-2,200		-2,969		-2,200	
Total 6250 · Program Exp.-Uniforms&Access.(Net)	1,600		1,449		1,600	
6260 · Patrol Gear - Field Items						
6261 · Field Items-Maps,Splints,Misc	4,780	9.1%	2,935	16.9%	1,780	2.9%
6261 · Field Items-Maps,Splints,Misc-Other	1,600		200		1,600	
6262 · Mbr. Reimburs-Maps,Splints,Etc	-1,200		-615		-1,200	
6263 · First Aid Kits	0				0	
6264 · Mbr. Reimburs-FirstAidKits	0				0	
Total 6260 · Field Items-Maps,Splints,Misc (Net)	400		-415		400	
6269 · PWV Mbr. Subsidies-SPOT/inReach	3,000		2,200		0	
6280 · Storage-Training/Mbr.Materials	1,380		1,150		1,380	
6300 · Program Expense Education	3,625	6.9%	278	1.6%	3,650	5.9%
6301 · Affiliation Gatherings	0				0	
6302 · Kids in Nature	3,500		278		3,500	
6303 · Adopt-A-Highway	125				150	
7000 · Program Expense Trails	800	1.5%	343	2.0%	1,325	2.2%
7001 · Trail Crew	0				800	
7002 · Weed Crew	25		11		0	
7005 · Trail Patrol	775		332		525	
7100 · Restoration	22,600	43.1%	2,440	14.0%	33,300	54.2%
7101 · Tools andTool Repair	0				200	
7102 · Supplies	5,000		481		2,100	
7104 · Volunteer Provisions	1,400		1,801		800	
7105 · Hired Work Crews	16,000				30,000	
7106 · Other Restoration Expenses	0		12		0	
7110 · Arrowhead Lodge	200		145		200	
8000 · Fund Development & Endowment Support	2,100	4.0%	1,613	9.3%	1,100	1.8%
8000 · Fund Development - Other			350			
8001 · Fund Development Expense	2,100		1,263		1,100	
9000 · Administration	2,993	5.7%	2,044	11.8%	2,928	4.8%
9001 · Insurance/Bonds	1,000		750		1,000	
9002 · Memberships/Subscriptions	600		232		600	
9003 · Postage/Shipping	165		201		100	
9004 · Surveys & Evaluations	900		750		900	
9012 · Newsletter	0				0	
9014 · State Filing Fees	28		20		28	
9015 · Miscellaneous Expenses	300		92		300	
Total Expenditures	52,377		17,374		61,387	

Poudre Wilderness Volunteers Revenue Comparison 2018-2021



Poudre Wilderness Volunteers Expense Comparison 2018-2021

