

HIPS Budget 2022 -- Revised 01/25/22

	Budgeted 2021	Actual 2021	Over/Under 2021	Proposed 2022	Revised 2022	Notes
INCOME						
Dues, regular	6,800	7,824	1,024	9,000	9,000	Dues Jan-June x25%
Dues, Life Membership	375	2,950	2,575	0	0	
Publication Sales	450	571	121	500	500	
Mahan Book Sales	3,000	4,644	1,644		2,400	
Rhizome Sale	0	8,400	8,400		8,400	
HIPS sign	0	60	60		60	
Donations	100	133	33	0	100	
Interest, Ckg and Savings	10	29	19	10	10	
Interest, Life Membership	10	10	0	10	10	
TOTAL INCOME	10,745	24,621	13,876	9,520	20,480	
EXPENSES						
Administrative Expenses	150	150	0	144	294	Airtable/Zoom
Annual Corp filing	125	78	-47	100	100	
Archive Acquisition	500	0	-500		100	
Archives	100	0	-100	400	400	from Cathy & Wendy
Awards	175	81	-94	100	100	
Banking	0	22	22	0	0	
Breeders Collection	0	0	0		0	
Display Garden Signs	500	481	-19	0	0	
Insurance	0	0	0	0	650	Board Liability Insurance
Guardian Gardens	1,000	0	-1,000	500	500	From Nancy
Memb. Chair expenses	125	0	-125	0	150	
Pay Pal fees	350	720	370	750	750	
Phyto Certificates	100	0	-100		0	
Postage	400	112	-288	400	400	
Mahan Book Shipping	600	821	221		0	
PR / Outreach	450	147	-303	700	700	Includes 200 postage
Preservation Projects	1,000	0	-1,000	1,000	1,000	from Tammy
Publications	100	25	-75		100	
Mahan Book Purchase	0	0	0		0	
Refunds – Rhizome sale	0	1,857	1,857		1,900	
Rhizome Sale	0	0	0		0	
ROOTS (3 issues in 2021)	10,800	9,513	-1,287	6,500	7,000	3334 x 2 + 400+500
Slide Preservation	0	0	0		100	Slides from Willott
Website	25,000	30,465	5,465	3,300	3,800	Maint: 765x4+300+444
TOTAL EXPENSES	41,475	44,472	2,997	13,894	18,044	
PROFIT/LOSS	-30,730	-19,851	10,879	-4,374	2,436	