

Alberta Genealogical Society Budgets 2025 - 2026 - 2027  
 Provincial only - not consolidated

	2025	2026	2027
<b>Revenue</b>			
<b>Memberships</b>			
Memberships	31,050	31,235	32,000
<b>Total Memberships</b>	<b>31,050</b>	<b>31,235</b>	<b>32,000</b>
<b>Donations</b>			
Donations - Individuals	1,500	1,950	1,950
Donations - Other	300	300	300
<b>Total Donations</b>	<b>1,800</b>	<b>2,250</b>	<b>2,250</b>
<b>AGLC Grants &amp; Other Funding</b>			
Casino Income	62,950	48,000	51,000
Casino Expenses Covered	2,550	-	2,550
<b>Total AGLC Grants &amp; Other Funding</b>	<b>65,500</b>	<b>48,000</b>	<b>53,550</b>
<b>Provincial Grants</b>			
Historic Resource Mngt Branch (Note 1)	29,000	7,250	-
<b>Total Provincial Grants</b>	<b>29,000</b>	<b>7,250</b>	<b>-</b>
<b>Other Funding &amp; Grants</b>			
Municipal Grants - EHC & ECF	28,000	27,488	24,800
<b>Total Other Grants Funding &amp; Grants</b>	<b>28,000</b>	<b>27,488</b>	<b>24,800</b>
<b>Publications</b>			
Relatively Speaking-Subscriptions	375	375	375
Relatively Speaking-Hard Copy	225	225	250
<b>Total Publications</b>	<b>600</b>	<b>600</b>	<b>625</b>
<b>Research</b>			
Research Income	4,100	3,800	3,800
<b>Total Research</b>	<b>4,100</b>	<b>3,800</b>	<b>3,800</b>
<b>Investment Income</b>			
Interest Inc-GICs	4,000	4,000	4,000
<b>Total Investment Income</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Miscellaneous</b>			
Book sale, pins, etc	150	150	150
<b>Total Miscellaneous</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>Total Revenue</b>	<b>164,200</b>	<b>124,773</b>	<b>121,175</b>

**Expense**

**Membership Expenses**

AGS Memberships	100	100	100
Membership Awards & Certificates	250	250	200
Membership Social/Volunteers	50	50	100
<b>Total Membership Expenses</b>	<b>400</b>	<b>400</b>	<b>400</b>

**Branch Support Expense**

Branch Support - 50% membership fee	14,195	20,983	20,983
Camrose Branch Support	400	-	-
Drayton Valley Branch Support	400	-	-
<b>Total Branch Support Expenses</b>	<b>14,995</b>	<b>20,983</b>	<b>20,983</b>

**Purchases of Goods and Services**

Relative Speaking Editor	5,000	6,000	6,000
Relatively Speaking Printing	1,400	1,400	1,400
Relative Speaking Postage	700	700	1,000
Relatively Speaking Int'l Postage	200	200	100
Research Expense	2,000	2,000	800
Genealogy-Youth/Children	200	200	150
<b>Total Purchases of Goods &amp; Services</b>	<b>9,500</b>	<b>8,000</b>	<b>8,000</b>

**GenFair Expenses**

GenFair - Miscellaneous	400	400	400
GenFair Honorarium	600	600	600
<b>Total GenFair Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Facility Expenses**

Cleaning & Maintenance	2,000	1,300	1,300
Computer Supplies & Accessories	100	100	100
Insurance (Note 2)	11,000	10,800	11,300
Internet, Telephone	1,100	1,100	1,000
Office Supplies	2,500	1,100	1,100
Computer Software	900	1,500	1,500
Lease (Note 3)	36,900	38,162	39,904
Office & Library Security	400	450	450
<b>Total Facility Expenses</b>	<b>54,900</b>	<b>54,512</b>	<b>56,654</b>

**Casino & Other Funding Expenses**

Casino Expenses	2,600	-	2,600
Fundraising-Non ALGC	50	-	-
<b>Total Casino &amp; Other Funding Expenses</b>	<b>2,650</b>	<b>-</b>	<b>2,600</b>

**Library Expenses**

Books (100% GST Rebate)	200	100	100
Membership-Online	3,900	4,000	4,000
<b>Total Library Expenses</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>

**Meeting Expenses**

AGM-Travel, Hotel, Venue	2,100	2,100	2,100
--------------------------	-------	-------	-------

AGM-Printing/Postage	850	850	500
Virutal Meetings	250	250	250
Board Meeting Travel / Retreat travel	2,900	1,800	1,800
Board Meeting Hotel / Retreat Food / Beverage	1,500	1,000	1,000
Board Meeting Food/Beverages	500	500	500
<b>Total Meeting Expenses</b>	<b>8,100</b>	<b>6,500</b>	<b>6,150</b>
<b>Office Equipment &amp; Furnishings</b>			
Computer & Peripheral Equipment	800	400	100
Furniture	1,500	200	100
Office Equipment Repair & Maintenance	100	150	150
<b>Total Equipment &amp; Furnishings</b>	<b>2,400</b>	<b>750</b>	<b>350</b>
<b>Other Admin Expenses</b>			
Advertising/Publicity Expense	5,000	2,500	2,500
Membership-Other Organizations	150	125	125
Bank & Credit Card Charges	1,100	1,100	1,100
Master Surname/ARNI	2,750	2,750	2,750
Auditing	14,000	12,000	12,000
Bookkeeping	9,600	9,600	9,600
Travel/Mileage Reimbursement	100	100	100
Website Design	-	150	150
Website/Maintenance/Hosting	2,600	2,800	2,800
President's Discretionary Funds	100	100	100
Google Workspace Project	4,500	2,500	2,500
<b>Total Other Admin Expenses</b>	<b>39,900</b>	<b>33,725</b>	<b>33,725</b>
<b>Total Wages &amp; Benefits</b>			
Wages & Benefits( Note 4)	33,000	33,700	33,700
<b>Total Wages &amp; Benefits</b>	<b>33,000</b>	<b>33,700</b>	<b>33,700</b>
<b>Total Expense</b>	<b>170,945</b>	<b>163,670</b>	<b>167,662</b>
<b>Net Income/Loss</b>	<b>(6,745)</b>	<b>(38,897)</b>	<b>(46,487)</b>

#### Notes for 2026

Note 1: \*The Government of Alberta has withdrawn the Historic Resources Management Branch funding of \$29,000 in the February 2026 budget

Note 2: Insurance will be withdrawn from the TD Casino Account

Note 3: Lease is withdrawn from the TD Casino Account

Note 4: Includes an increase of \$0.50/hr. for Office Coordinator beginning 01 January 2026

#### Notes for 2027

Note 1: The Government of Alberta has withdrawn the Historic Resources Management Branch Grant of \$29,000

Note 2: Insurance will be withdrawn from the TD Casino Account

Note 3: Lease is withdrawn from the TD Casino Account: lease with 5% increase in 2027

Updated 18 March 2026