

**Proposed Budget**  
**STRATA COMMUNITY ASSOCIATION WA INCORPORATED**  
**1 July 2021 to 30 June 2022**

	<b>2021-22 Budget</b>
<b>Income</b>	
ATO Cash Flow Boost	\$0
Education & Event Income	\$260,432
Membership Income	\$165,000
Other Income	\$2,000
Sale of Advertising	\$15,000
Sponsorship Income	\$291,291
<b>Total Income</b>	<b>\$733,723</b>
<b>Less Cost of Sales</b>	
Education Expenses - A100 Licence Fees	\$1,000
Education Material	\$2,000
Ignite Program (TAE Courses)	\$5,000
<b>Total Cost of Sales</b>	<b>\$8,000</b>
<b>Gross Profit</b>	<b>\$725,723</b>
<b>Less Operating Expenses</b>	
Advocacy & Marketing	\$19,580
Audit Fees & Accounting	\$5,000
AV Hire & Facilities	\$33,750
Bank Charges & Merchant Fees	\$5,050
Bookkeeping	\$1,200
Depreciation	\$0
Design, Production & Printing	\$13,909
Education & Event Expenses	\$214,736
Employee expenses including Training	\$275,950
General Expenses & Staff Amenities	\$3,000
Honorarium for President	\$5,200
Insurance	\$7,500
Legal Fees	\$20,000
Office Costs	\$17,000
Rent & Variable Expenses	\$30,000
Sponsor & Member Engagement	\$1,818
Subscriptions - Industry Body Memberships	\$1,200
Subscriptions - SCA National Levy	\$122,809
Telephone & Internet	\$1,500
Travel & Accommodation Expenses	\$13,000
<b>Total Operating Expenses</b>	<b>\$792,203</b>
<b>Net Profit</b>	<b>-\$66,480</b>