

# **Alberta/Canada Fusion Technology Alliance Society**

**Budget Proposal**  
**May 1, 2020- April 30, 2021**

Edmonton, AB  
May 1, 2020

A/CFTA Finance Committee

# Alberta/Canada Fusion Technology Alliance

## Proposed Budget

For the Year May 1, 2020 - April 30, 2021

#

**2020-2021**

### Revenue

Conference registration	\$ 1000
Project management	0
Membership	3000
Donations	5000
Sponsorship (Conference)	1000
Advertising income	0
Interest income	0
Other revenue	0

**Total revenue** **\$10,000**

### Operating expenses

Advertising and promotion	\$2,000
Business taxes, memberships and licenses	0
Conference facility rental and catering	2,000
Management fees	0
Interest and bank charges	30
Office expenses	200
Web Development and Support	4,500
Professional fees	0
Project consulting fees	0
Telephone and utilities	200
Travel and hosting expenses	2,000

**Total operating expenses** **\$ 10,930**

**Excess (deficiency) of revenue over expenditures in the year** **(\$ 930)**

Net assets - beginning of year **\$ 9,332**

Net assets - end of year **\$ 8,402**