Mastercraft Electrical Group Growth Fund YE MARCH 2025 - BUDGET

BUDGET	*APRIL*	*MAY*	*JUNE*	*JULY*	*AUG*	*SEPT*	*OCT*	*NOV*	*DEC*	*JAN*	*FEB*	*MAR*	TOTAL	BUDGET %
PROJECTED INCOME LESS GST														
Opening balance 1 April 2024	-$ 5,472.41													
Licensee Contribution*	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	$ 2,800.00	**$ 28,127.59**	
PROJECTED EXP LESS GST														
Computer Software Subscriptions - Office 365/web hosting	$ 400.00	$ 400.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	$ 200.00	**$ 2,800.00**	10.08%
CRM CMS Ongoing	$ -	$ 1,800.00	$ -	$ -	$ 1,800.00	$ -	$ -	$ 1,800.00	$ -	$ -	$ 1,800.00	$ -	**$ 7,200.00**	25.92%
Courier / Postage	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	**$ 300.00**	1.08%
Group Marketing Fund Accounts Coordination	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	**$ 1,200.00**	4.32%
Marketing Coordinator	$ 435.00	$ 435.00	$ 435.00	$ 435.00	$ 435.00	$ 435.00	$ 435.00	$ 435.00	$ 435.00	$ 435.00	$ 435.00	$ 435.00	**$ 5,220.00**	18.79%
Photography and Video	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**	0.00%
Printing	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	$ 25.00	**$ 300.00**	1.08%
Google Adwords	$ 2,260.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00	**$ 7,760.00**	27.93%
Marketing	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**	0.00%
Social Media Contractor	$ 500.00	$ 500.00	$ 500.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 1,500.00**	5.40%
Social Media Advertising	$ 400.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	$ 100.00	**$ 1,500.00**	5.40%
TOTAL EXPENSES	**$4,145.00**	**$3,885.00**	**$1,885.00**	**$1,385.00**	**$3,185.00**	**$1,385.00**	**$1,385.00**	**$3,185.00**	**$1,385.00**	**$1,385.00**	**$3,185.00**	**$1,385.00**	**$27,780.00**	**100.00%**
Closing Balance at March 31 2025	***$ 347.59***													