

American Legion Department of Georgia

Budget vs. Actuals: Budget_FY25_P&L - FY25 P&L

August 2024 - July 2025

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
Revenue				
Conventions				
37000 National Convention	9,835.00	15,000.00	-5,165.00	65.57 %
38000 Department Convention		30,000.00	-30,000.00	
Total Conventions	9,835.00	45,000.00	-35,165.00	21.86 %
Dues - Post 400				
30400 Dues - Post 400		30,000.00	-30,000.00	
Total Dues - Post 400		30,000.00	-30,000.00	
Dues - Regular				
35600 District Refunds	185,308.00	400,000.00	-214,692.00	46.33 %
	-447.00		-447.00	
Total Dues - Regular	184,861.00	400,000.00	-215,139.00	46.22 %
Other Income				
EJ Building Fund Unrealized Gain/Loss	14,609.15		14,609.15	
EJ General Fund Unrealized Gain/Loss	1,708.42		1,708.42	
EJ Medical Research Unrealized Gain/Loss	7,288.89		7,288.89	
Vanguard Unrealized Gain/Loss	2,411.55		2,411.55	
Total Other Income	26,018.01		26,018.01	
Total Revenue	\$220,714.01	\$475,000.00	\$ -254,285.99	46.47 %
GROSS PROFIT	\$220,714.01	\$475,000.00	\$ -254,285.99	46.47 %
Expenditures				
22004 National Emergency Fund				
	8,251.00		8,251.00	
50230.01 Previous Year Travel				
	3,415.20		3,415.20	
65001 Commander's Project				
	1,877.98		1,877.98	
Ask HQ				
	479.80		479.80	
Awards				
54202 Law Enforcement of the Year		500.00	-500.00	
54203 State Oratorical Awards		5,750.00	-5,750.00	
54204 Area Oratorical Awards		4,800.00	-4,800.00	
54205 Fire Fighter of the Year		500.00	-500.00	
54206 Youth Champs Awards		1,500.00	-1,500.00	
54210 Drug Committee Awards		300.00	-300.00	
54217 Boy Scouts Awards		300.00	-300.00	
54218 Scouting Scholarships		500.00	-500.00	
54220 Shooting Sports Awards		400.00	-400.00	
54230 Blood Donor Award		300.00	-300.00	
54240 Commander Staff Awards		1,500.00	-1,500.00	
54250 Commander's Pins, Coins		3,500.00	-3,500.00	
54273 Historian Award		300.00	-300.00	
61302 American Legion Scholarships		8,000.00	-8,000.00	
Children & Youth Awards		700.00	-700.00	
Total Awards		28,850.00	-28,850.00	
Committee Travel Expenses				

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52463 Finance Cmt - Chair		1,200.00	-1,200.00	
52464 Finance Cmt		500.00	-500.00	
52465 Finance Cmt		500.00	-500.00	
52466 Investment Committee		500.00	-500.00	
52467 External Audit		4,500.00	-4,500.00	
52468 Alcohol/Drug Abuse		200.00	-200.00	
52469 Boy Scouts		200.00	-200.00	
52470 Shooting Sports - Cyber		200.00	-200.00	
52471 Legion Riders		4,000.00	-4,000.00	
52472 S. A. L.		200.00	-200.00	
52475 Children and Youth		400.00	-400.00	
52476 Blood Donor		200.00	-200.00	
52477 National Security		200.00	-200.00	
52479 Communications/PR		3,000.00	-3,000.00	
52480 POW/MIA	22.41	1,000.00	-977.59	2.24 %
52481 National Emergency		300.00	-300.00	
52482 Employment		1,000.00	-1,000.00	
52483 School/Scholar		200.00	-200.00	
52484 Female Access		700.00	-700.00	
52486 Legislative		200.00	-200.00	
52489 VA/Rehab Travel		200.00	-200.00	
52490 Medical Research		500.00	-500.00	
52496 Oratorical		500.00	-500.00	
52525 VAVS - Committee		200.00	-200.00	
52526 Ad Hoc Committee 21		3,000.00	-3,000.00	
52530 Dept Recruiter of the Year	-371.52	400.00	-771.52	-92.88 %
Total Committee Travel Expenses	-349.11	24,000.00	-24,349.11	-1.45 %
Department Headquarters Expense				
52600 Postage	338.15	5,000.00	-4,661.85	6.76 %
52700 Auditing & Accounting		9,000.00	-9,000.00	
52800 Building Repairs & Maintenance	1,054.99	8,000.00	-6,945.01	13.19 %
52900 Legal Fees		5,000.00	-5,000.00	
53100 Equipment Lease	1,123.92	7,000.00	-5,876.08	16.06 %
53200 Insurance & Post Bonds		22,000.00	-22,000.00	
53300 Lawn Maintenance	1,200.00	7,000.00	-5,800.00	17.14 %
53400 Utilities	3,230.09	20,000.00	-16,769.91	16.15 %
53600 Office Supplies/Printing	1,624.33	12,000.00	-10,375.67	13.54 %
53606 Christmas Cards		500.00	-500.00	
53700 Computer Supply/Programming	4,618.11	8,000.00	-3,381.89	57.73 %
53800 Taxes & Licenses		3,000.00	-3,000.00	
53900 Cell Phone	749.80	2,500.00	-1,750.20	29.99 %
53901 Text Messages	119.00		119.00	
54221 Convention Program Book		1,000.00	-1,000.00	

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54800 Membership Promotion	1,094.60	12,000.00	-10,905.40	9.12 %
54805 Membership Workshop	994.57	6,000.00	-5,005.43	16.58 %
55000 Donations Medical Research		10,000.00	-10,000.00	
55400 Delegates - National Convention	22,500.00	28,000.00	-5,500.00	80.36 %
56200 Past Dept Cdr Dues		650.00	-650.00	
56400 Distinguished Guest Fund	85.00	3,000.00	-2,915.00	2.83 %
56600 Historian Supplies		1,000.00	-1,000.00	
56700 Video Archive Supplies		2,200.00	-2,200.00	
58100 Boys State		10,000.00	-10,000.00	
58200 Baseball Teams		4,000.00	-4,000.00	
58900 Department Conference	3,911.87	30,000.00	-26,088.13	13.04 %
60600 District Refunds		48,000.00	-48,000.00	
60610 Online Membership Post Refunds	195.00		195.00	
60725 Special Project Fundraising		10,000.00	-10,000.00	
60800 Reserve Fund		1,700.00	-1,700.00	
61000 National Emergency Fund		2,000.00	-2,000.00	
61301 Re-Connect Program		10,000.00	-10,000.00	
61303 Archives		2,000.00	-2,000.00	
61525 VA/Service Officer School		1,000.00	-1,000.00	
61550 DOG Legion College/Training		8,500.00	-8,500.00	
63900 Tickets-Ye Steivos	456.00	500.00	-44.00	91.20 %
64100 Mar/Nat Cemt and Vet Day		100.00	-100.00	
64210 Georgia State Patrol		3,200.00	-3,200.00	
64400 Miscellaneous	2,697.86	12,500.00	-9,802.14	21.58 %
Bank Charges and Fees	19.69		19.69	
Total 64400 Miscellaneous	2,717.55	12,500.00	-9,782.45	21.74 %
64550 National Leading Candidate		2,000.00	-2,000.00	
Total Department Headquarters Expense	46,012.98	318,350.00	-272,337.02	14.45 %
Department Payroll expenses				
50201 Salary Adjutant		60,000.00	-60,000.00	
50201.02 Salary Lewis Kent	9,000.00		9,000.00	
Total 50201 Salary Adjutant	9,000.00	60,000.00	-51,000.00	15.00 %
50202 Salary - Secretary		36,000.00	-36,000.00	
50202.02 Salary Alva Drayton	6,000.00		6,000.00	
Total 50202 Salary - Secretary	6,000.00	36,000.00	-30,000.00	16.67 %
50203 Salary - Membership		42,000.00	-42,000.00	
50203.02 Salary Sandra Jordan	6,800.00		6,800.00	
Total 50203 Salary - Membership	6,800.00	42,000.00	-35,200.00	16.19 %
50207 Bookkeeper	6,000.00	36,000.00	-30,000.00	16.67 %
50208 Salary Part-Time Admin		15,600.00	-15,600.00	
50210 Employee retirement plan	2,199.00	6,500.00	-4,301.00	33.83 %
50220 Employee Christmas Bonus		1,500.00	-1,500.00	

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50230 Department Travel		1,500.00	-1,500.00	
50235 Employee HR		5,300.00	-5,300.00	
50600 Payroll Taxes - Employer	1,759.50	11,900.00	-10,140.50	14.79 %
51301 GA Unemployment Tax		125.00	-125.00	
51401 Federal Unemployment Tax		400.00	-400.00	
51500 Commander's Stipend	1,000.00	6,000.00	-5,000.00	16.67 %
Total Department Payroll expenses	32,758.50	222,825.00	-190,066.50	14.70 %
Department Travel				
52000 Department Commander		12,000.00	-12,000.00	
52200 Department Adjutant	1,817.37	10,000.00	-8,182.63	18.17 %
52405 Department Senior Vice	2,642.65	8,275.00	-5,632.35	31.94 %
52406 Senior Vice-Special Travel		1,250.00	-1,250.00	
52407 Chief of Staff	687.40	2,500.00	-1,812.60	27.50 %
52410 Junior Vice Cdr	367.12	4,000.00	-3,632.88	9.18 %
52411 Junior Vice Cdr		4,000.00	-4,000.00	
52412 Junior Vice Cdr		4,000.00	-4,000.00	
52413 Junior Vice Cdr		4,000.00	-4,000.00	
52414 Junior Vice Cdr		4,000.00	-4,000.00	
52416 Department Treasurer	2,154.18	3,000.00	-845.82	71.81 %
52421 Natl Exec C'man	148.92	3,250.00	-3,101.08	4.58 %
52422 Alt NEC		2,000.00	-2,000.00	
52423 Alt NEC Special Travel		1,250.00	-1,250.00	
52425 Past National Commander		600.00	-600.00	
52426 Past National Commander		600.00	-600.00	
52428 Past Dept Cdr		500.00	-500.00	
52429 Past Dept Cdr		500.00	-500.00	
52430 Past Dept cdr		500.00	-500.00	
52432 Department Chaplain		1,225.00	-1,225.00	
52433 Department Asst. Chaplain		500.00	-500.00	
52434 Judge Advocate		1,500.00	-1,500.00	
52436 Service Officer	405.85	1,000.00	-594.15	40.59 %
52437 Service Officer School (Ind/Wash)		1,200.00	-1,200.00	
52438 Asst Service Officer		900.00	-900.00	
52439 Asst Service Office		900.00	-900.00	
52440 Sgt-at-Arms		2,000.00	-2,000.00	
52441 Aide to the Commander		1,000.00	-1,000.00	
52442 Asst Sgt-at-Arms (hospitality)		1,000.00	-1,000.00	
52443 Asst Sgt-at-Arms	1,863.92	800.00	1,063.92	232.99 %
52444 Asst Sgt-at-Arms		800.00	-800.00	
52445 Asst Sgt-at-Arms		800.00	-800.00	
52446 Asst Sgt-at-Arms		0.00	0.00	
52447 Asst Sgt-at-Arms		0.00	0.00	
52487 Historian		2,000.00	-2,000.00	

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52900 Vehicle Expense	1,241.13	6,000.00	-4,758.87	20.69 %
61200 VA/Rehabilitation		500.00	-500.00	
Total Department Travel	11,328.54	88,350.00	-77,021.46	12.82 %
District Travel		2,500.00	-2,500.00	
52450 1st Dist Cdr		2,500.00	-2,500.00	
52451 2nd Dist Cdr	1,250.80	2,500.00	-1,249.20	50.03 %
52452 3rd Dist Cdr		2,500.00	-2,500.00	
52453 4th Dist Cdr		2,500.00	-2,500.00	
52454 5th Dist Cdr		2,500.00	-2,500.00	
52455 6th Dist Cdr	1,501.74	2,500.00	-998.26	60.07 %
52456 7th Dist Cdr	173.60	2,500.00	-2,326.40	6.94 %
52457 8th Dist Cdr		2,500.00	-2,500.00	
52458 9th Dist Cdr		2,500.00	-2,500.00	
52459 10th Dist Cdr		2,500.00	-2,500.00	
52460 11th Dist Cdr	1,082.14	2,500.00	-1,417.86	43.29 %
52461 12th Dist Cdr		2,500.00	-2,500.00	
Total District Travel	4,008.28	32,500.00	-28,491.72	12.33 %
National Convention Expense	3,365.00		3,365.00	
57000 National Convention Expense- Other	5,987.61	15,000.00	-9,012.39	39.92 %
57003 Georgia Caucus Breakfast		5,000.00	-5,000.00	
57005 Hospitality Suite		5,000.00	-5,000.00	
61305 Hospitality	550.12	2,000.00	-1,449.88	27.51 %
Total National Convention Expense	9,902.73	27,000.00	-17,097.27	36.68 %
National Dues Paid				
60400 Nat'l Dues - Current Year	28,176.50	100,000.00	-71,823.50	28.18 %
Total National Dues Paid	28,176.50	100,000.00	-71,823.50	28.18 %
Total Expenditures	\$145,862.40	\$841,875.00	\$ -696,012.60	17.33 %
NET OPERATING REVENUE	\$74,851.61	\$ -366,875.00	\$441,726.61	-20.40 %
Other Revenue				
30101 Commander's Fund	500.00		500.00	
31000 Interest	6,654.94	10,000.00	-3,345.06	66.55 %
31200 Restricted Interest	8,998.74	50,000.00	-41,001.26	18.00 %
31555 Special Project Fundraising	1,101.84	20,000.00	-18,898.16	5.51 %
31575 Billboard	3,500.00	21,000.00	-17,500.00	16.67 %
31800 Merchandising Income	1,090.00	10,000.00	-8,910.00	10.90 %
32100 Rental Donation (Aux)	1,200.00	7,200.00	-6,000.00	16.67 %
32200 Insurance Commission		50,000.00	-50,000.00	
32201 Emblem Sales	-952.13	3,500.00	-4,452.13	-27.20 %
36600 Baseball		500.00	-500.00	
36900 USAA	8,732.00	23,000.00	-14,268.00	37.97 %
38900 Department Conference	689.00		689.00	
Total Other Revenue	\$31,514.39	\$195,200.00	\$ -163,685.61	16.14 %

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NET OTHER REVENUE	\$31,514.39	\$195,200.00	\$ -163,685.61	16.14 %
NET REVENUE	\$106,366.00	\$ -171,675.00	\$278,041.00	-61.96 %