

College of West Africa Global Alumni Association

5 Windsor Lane
Willingboro, NJ 08046



Budget Projections

January 1, 2027 through December 31, 2027

	2026 Budgeted	2026 YTD Actual	2027 Proposed
REVENUE			
Balance Brought Forward	\$130,000.00	\$152,119.00	\$50,000.00
Northeast Pack - Income	\$15,000.00	\$2,000.00	\$1,000.00
Southeast Pack - Income	\$7,000.00	\$2,000.00	\$3,000.00
Midwest Pack- Income	\$3,000.00	\$250.00	\$1,000.00
Convention Income	\$50,000.00	\$22,229.00	\$80,000.00
100 x 1000 Initiative	\$100,000.00	\$3,600.00	\$20,000.00
Liberia Pack	\$4,000.00	\$0.00	\$0.00
Global Online Store	\$3,000.00	\$224.00	\$250.00
Membership Dues	\$0.00	\$2,275.00	\$5,000.00
<i>Total Revenue</i>	\$312,000.00	\$184,697.00	\$160,250.00

	2026 Budgeted	2026 YTD Actual	2027 Proposed
EXPENSES			
Cox Memorial Building Maintenance	\$2,500.00	\$200.00	\$2,500.00
Support for Student Organizations	\$2,500.00	\$1,400.00	\$2,500.00
Faculty Salary Supplement	\$15,000.00	\$0.00	\$15,000.00
Faculty Professional Development	\$0.00	\$0.00	\$0.00
Student Scholarships	\$12,000.00	\$0.00	\$12,000.00
Liberia Pack	\$3,000.00	\$0.00	\$0.00
Travel	\$5,000.00	\$0.00	\$5,000.00
Convention Expenses	\$36,000.00	\$5,907.00	\$40,000.00
Academic Intervention Initiatives	\$20,000.00	\$0.00	\$0.00
Endowment Fund	\$50,000.00	\$0.00	\$25,000.00
Solar Installation Upkeep	\$3,000.00	\$4,480.00	\$3,000.00
Global Online Store	\$6,000.00	\$0.00	\$1,000.00
Operations (Online Tools/Postage/Filing Fees)	\$2,500.00	\$825.00	\$2,500.00
<i>Total Expenses</i>	\$157,500.00	\$12,812.00	\$108,500.00

**Amount
Encumbered
as of
03/31/2026**

Encumbered Expenses

Library Renovation	\$35,000.00
Payroll Support Stipend	\$30,000.00
Hardy Matthews School of Music	\$10,190.00
Convention 2025 Sponsors (not designated)	\$18,500.00
Class of 1975 - Endowment Fund	\$5,029.00
Class of 1978 - Endowment Fund	\$7,800.00
Class of 1971 - Press Club	\$1,400.00
S. M. Grigsby Scholarship	\$3,550.00
Borehole	\$8,500.00
Retiling Cox Memorial Building	\$30,000.00
<i>Total as of March 31, 2026</i>	\$149,969.00

