

BOT Approved: 2014 Budget v. Actual

	Budget 2014	Actual 2014
Income		
Sponsorships	\$40,000	\$31,900
<u>Dues/Seminar Fees</u>	<u>\$180,000</u>	<u>\$201,700</u>
Total Income	\$220,000	\$233,600
Expenses		
Accounting	\$1,500	\$1,700
Administrative Assistance	\$15,000	\$11,800
Office Expense/Supplies	\$5,000	\$11,400
Meetings/Seminars	\$50,000	\$61,400
Bank/Credit Card Fees	\$12,000	\$6,000
Memberclicks	\$0	\$5,400
Insurance	\$2,500	\$2,200
Legal	\$1,000	\$0
Miscellaneous Expenses	\$2,000	\$1,100
Webmaster/Memberclicks**	\$32,000	\$22,600
<u>Executive Director</u>	<u>\$90,000</u>	<u>\$89,800</u>
Total Expenses	\$211,000	\$213,400
Net Income	\$9,000	\$20,200

Balance as of December 31: \$234,150

DRAFT: 2013 Actual v. 2014 Actual and 2015 Proposed Budget

	Actual 2013	Actual 2014	Budget 2015
Income			
Sponsorship	\$34,000	\$31,900	\$35,000
<u>Dues/Seminar Fees</u>	<u>\$183,000</u>	<u>\$201,700</u>	<u>\$200,000</u>
Total Income	\$217,000	\$233,600	\$235,000
Expenses			
Accounting	\$1,400	\$1,700	\$2,000
Administrative Assistance	\$15,300	\$11,800	\$12,000
Office Expense/Supplies	\$5,600	\$11,400	\$12,000
Meetings/Seminars	\$45,000	\$61,400	\$65,000
Credit Card Fees	\$10,300	\$6,000	\$7,000
Memberclicks	\$0	\$5,400	\$7,000
Insurance	\$2,200	\$2,200	\$2,500
Legal	\$200	\$0	\$1,000
<i>Scholarship*</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,000</i>
Miscellaneous Expenses	\$2,600	\$1,100	\$2,000
Webmaster/MemberClicks*	\$30,400	\$22,600	\$30,000
<u>Executive Director</u>	<u>\$72,000</u>	<u>\$89,800</u>	<u>\$77,000</u>
Total Expenses	\$185,000	\$213,400	\$227,500
Net Income	\$32,000	\$20,200	\$7,500

***New Budget Item**