

Ordinary Income/Expense

2016 Proposed Budget

<b>Income</b>	
Dues	60,000.00
Interest	325.00
PMN Class Income	2,970.00
<b>Sponsorship and Fundraising</b>	
Annual Strategic Partners	65,500.00
Expo	5,100.00
Hospitality Sponsorships	6,000.00
Installation Sponsors	11,500.00
Ways & Means	9,000.00
<b>Total Sponsorship and Fundraising</b>	<b>97,100.00</b>
<b>State Meeting Income</b>	
Fall	28,735.00
Installation Registration	4,275.00
Spring	28,735.00
Winter	28,735.00
State Meeting Income - Other	0.00
<b>Total State Meeting Income</b>	<b>90,480.00</b>
<b>Total Income</b>	<b>250,875.00</b>
<b>Gross Profit</b>	<b>250,875.00</b>
<b>Expense</b>	
<b>Awards and Scholarships</b>	
Joanne McEachern Fund	250.00
Leadership Academy Scholarship	3,000.00
Recognition and Awards	1,500.00
State Education Awards	500.00
State Meeting Scholarships	700.00
<b>Total Awards and Scholarships</b>	<b>5,950.00</b>
<b>Fundraising Expenses</b>	
Expo-C.A.R.	4,800.00
Sponsor Recognition	850.00
Ways & Means Expense	1,200.00
<b>Total Fundraising Expenses</b>	<b>6,850.00</b>
<b>General Operating Expense</b>	
Accounting/Professional Service	6,500.00
Administrative Services	5,000.00
Clerical-Administrative	350.00
Insurance	1,700.00
Marketing	500.00
President's Gift	500.00
Technology-Communication	1,100.00
Website	700.00
<b>Total General Operating Expense</b>	<b>16,350.00</b>
National Officer Installation	500.00
National President's Visit	1,000.00
PMN Expense	3,125.00
Region 8 Dues	3,000.00
<b>State Meeting Expense</b>	
Audio/Visual	15,000.00
Education & Programs	12,500.00
First Time Attendees	100.00
Food/Beverage/Hotel	55,440.00
Hospitality	5,500.00
Installation	17,500.00
Miscellaneous Meeting Expenses	460.00
Nominating	350.00
Printing & Supplies	2,100.00
Registration & Credit Card Fees	8,000.00

State Orientation	250.00
<b>Total State Meeting Expense</b>	<b>117,200.00</b>
<b>Travel and Network support</b>	
DVP Reimbursement	27,000.00
Governor's Reimbursement	15,900.00
Officer's Retreat	15,000.00
Past President Reimbursement	1,500.00
President's Reimbursement	12,000.00
President-Elect Reimbursement	10,500.00
Secretary Reimbursement	7,500.00
Treasurer Reimbursement	7,500.00
<b>Total Travel and Network support</b>	<b>96,900.00</b>
<b>Total Expense</b>	<b>250,875.00</b>
<b>Net Ordinary Income</b>	<b>0.00</b>
<b>Other Income/Expense</b>	
<b>Other Income</b>	
Misc. Income	0.00
<b>Total Other Income</b>	<b>0.00</b>
<b>Other Expense</b>	
Network Model	0.00
<b>Total Other Expense</b>	<b>0.00</b>
<b>Net Other Income</b>	<b>0.00</b>
<b>Net Income</b>	<b>0.00</b>