

2012 Budget Summary

	2011 Budget (unofficial)	2011 Actual as of 9/30/2011	2011 Projected Year End	2012 Budget Estimate/Req uest
REVENUE				
<i>Membership</i>	\$ 36,460	\$ 20,440	\$ 26,726	\$ 31,075
<i>Publications</i>	\$ 28,000	\$ 29,192	\$ 29,192	\$ 30,386
<i>Conference Revenue</i>	\$ 40,050	\$ 8,661	\$ 8,661	\$ 62,550
<i>Other Revenue</i>	\$ 6,018	\$ 2,297	\$ 2,297	\$ 5,400
TOTAL REVENUE	\$ 110,528	\$ 60,590	\$ 66,876	\$ 129,411
EXPENDITURES				
<i>Operating Expenses</i>	\$ 35,567	\$ 23,035	\$ 33,648	\$ 37,555
<i>Publications</i>	\$ 22,375	\$ 23,378	\$ 23,478	\$ 22,585
<i>Member Services</i>	\$ 550	\$ 339	\$ 339	\$ 700
<i>Committees</i>	\$ 3,315	\$ 576	\$ 2,425	\$ 2,475
<i>Conference Expense</i>	\$ 34,200	\$ 5,103	\$ 5,103	\$ 52,135
TOTAL EXPENDITURES	\$ 96,007	\$ 52,432	\$ 64,994	\$ 115,450
Variance	\$ 14,521	\$ 8,158	\$ 1,882	\$ 13,961
BUDGET BY FUNCTION				
<i>Membership Revenue</i>	\$ 36,460	\$ 20,440	\$ 26,726	\$ 31,075
<i>Other Revenue</i>	\$ 6,018	\$ 2,297	\$ 2,297	\$ 5,400
<i>Committees Expense</i>	\$ 3,315	\$ 576	\$ 2,425	\$ 2,475
<i>Member Services Expen</i>	\$ 550	\$ 339	\$ 339	\$ 700
<i>Operations Expense</i>	\$ 35,567	\$ 23,035	\$ 33,648	\$ 37,555
Variance	\$ 3,046	\$ (1,214)	\$ (7,390)	\$ (4,255)
<i>Publications Revenue</i>	\$ 28,000	\$ 29,192	\$ 29,192	\$ 30,386
<i>Publications Expense</i>	\$ 22,375	\$ 23,378	\$ 23,478	\$ 22,585
Variance	\$ 5,625	\$ 5,814	\$ 5,714	\$ 7,801
<i>Conference Revenue</i>	\$ 40,050	\$ 8,661	\$ 8,661	\$ 62,550
<i>Conference Expense</i>	\$ 34,200	\$ 5,103	\$ 5,103	\$ 52,135
Variance	\$ 5,850	\$ 3,558	\$ 3,558	\$ 10,415
Total Revenue	\$ 110,528	\$ 60,590	\$ 66,876	\$ 129,411
Total Expenses	\$ 96,007	\$ 52,432	\$ 64,994	\$ 115,450
Variance	\$ 14,521	\$ 8,158	\$ 1,882	\$ 13,961