

2013 Budget Summary

| | 2012 Budget | 2012 Actual as of 10/31/2012 | 2012 Projected Year End | 2013 Budget Estimate/Req uest |
|------------------------------|-------------------|------------------------------------|-------------------------------|-------------------------------------|
| REVENUE | | | | |
| <i>Membership</i> | \$ 31,075 | \$ 33,035 | \$ 35,235 | \$ 37,500 |
| <i>Publications</i> | \$ 30,386 | \$ 35,417 | \$ 35,417 | \$ 35,416 |
| <i>Conference Revenue</i> | \$ 62,550 | \$ 63,915 | \$ 70,188 | \$ 60,050 |
| <i>Other Revenue</i> | \$ 5,400 | \$ 3,529 | \$ 3,529 | \$ 5,400 |
| | | | | |
| TOTAL REVENUE | \$ 129,411 | \$ 135,896 | \$ 144,369 | \$ 138,366 |
| | | | | |
| EXPENDITURES | | | | |
| <i>Operating Expenses</i> | \$ 38,310 | \$ 27,239 | \$ 37,697 | \$ 38,210 |
| <i>Publications</i> | \$ 22,585 | \$ 21,247 | \$ 22,463 | \$ 22,204 |
| <i>Member Services</i> | \$ 700 | \$ 689 | \$ 689 | \$ 700 |
| <i>Committees</i> | \$ 4,525 | \$ 531 | \$ 4,468 | \$ 7,625 |
| <i>Conference Expense</i> | \$ 53,235 | \$ 37,251 | \$ 41,376 | \$ 60,050 |
| | | | | |
| TOTAL EXPENDITURES | \$ 119,355 | \$ 86,957 | \$ 106,693 | \$ 128,789 |
| Variance | \$ 10,056 | \$ 48,939 | \$ 37,676 | \$ 9,577 |
| | | | | |
| BUDGET BY FUNCTION | | | | |
| <i>Membership Revenue</i> | \$ 31,075 | \$ 33,035 | \$ 35,235 | \$ 37,500 |
| <i>Other Revenue</i> | \$ 5,400 | \$ 3,529 | \$ 3,529 | \$ 5,400 |
| <i>Committees Expense</i> | \$ 4,525 | \$ 531 | \$ 4,468 | \$ 7,625 |
| <i>Member Services Expen</i> | \$ 700 | \$ 689 | \$ 689 | \$ 700 |
| <i>Operations Expense</i> | \$ 38,310 | \$ 27,239 | \$ 37,697 | \$ 38,210 |
| Variance | \$ (7,060) | \$ 8,105 | \$ (4,090) | \$ (3,635) |
| | | | | |
| <i>Publications Revenue</i> | \$ 30,386 | \$ 35,417 | \$ 35,417 | \$ 35,416 |
| <i>Publications Expense</i> | \$ 22,585 | \$ 21,247 | \$ 22,463 | \$ 22,204 |
| Variance | \$ 7,801 | \$ 14,170 | \$ 12,954 | \$ 13,212 |
| | | | | |
| <i>Conference Revenue</i> | \$ 62,550 | \$ 63,915 | \$ 70,188 | \$ 62,550 |
| <i>Conference Expense</i> | \$ 53,235 | \$ 37,251 | \$ 41,376 | \$ 60,050 |
| Variance | \$ 9,315 | \$ 26,664 | \$ 28,812 | \$ 2,500 |
| | | | | |
| Total Revenue | \$ 129,411 | \$ 135,896 | \$ 144,369 | \$ 140,866 |
| Total Expenses | \$ 119,355 | \$ 86,957 | \$ 106,693 | \$ 128,789 |
| Variance | \$ 10,056 | \$ 48,939 | \$ 37,676 | \$ 12,077 |
| | | | | |