

2014 Budget Summary

	2013 Budget	2013 Actual as of 7/1/2013	2013 Projected Year End	2014 Budget Estimate/Req uest
REVENUE				
<i>Membership</i>	\$ 37,000	\$ 35,009	\$ 37,000	\$ 40,525
<i>Publications</i>	\$ 35,316	\$ 35,450	\$ 39,916	\$ 36,280
<i>Conference Revenue</i>	\$ 62,550	\$ 76,326	\$ 80,326	\$ 67,050
<i>Other Revenue</i>	\$ 5,400	\$ 320	\$ 4,400	\$ 7,750
TOTAL REVENUE	\$ 140,266	\$ 147,104	\$ 161,642	\$ 151,605
EXPENDITURES				
<i>Operating Expenses</i>	\$ 42,745	\$ 32,159	\$ 43,651	\$ 62,420
<i>Publications</i>	\$ 22,585	\$ 19,221	\$ 26,963	\$ 24,908
<i>Member Services</i>	\$ 700	\$ 150	\$ 700	\$ 700
<i>Committees</i>	\$ 7,625	\$ 709	\$ 7,325	\$ 3,625
<i>Conference Expense</i>	\$ 62,550	\$ 49,729	\$ 49,729	\$ 67,051
TOTAL EXPENDITURES	\$ 136,205	\$ 101,968	\$ 128,368	\$ 158,704
Variance	\$ 4,061	\$ 45,136	\$ 33,274	\$ (7,099)
BUDGET BY FUNCTION				
<i>Membership Revenue</i>	\$ 37,000	\$ 35,009	\$ 37,000	\$ 40,525
<i>Other Revenue</i>	\$ 5,400	\$ 320	\$ 4,400	\$ 7,750
<i>Committees Expense</i>	\$ 7,625	\$ 709	\$ 7,325	\$ 3,625
<i>Member Services Expen</i>	\$ 700	\$ 150	\$ 700	\$ 700
<i>Operations Expense</i>	\$ 42,745	\$ 32,159	\$ 43,651	\$ 62,420
Variance	\$ (8,670)	\$ 2,311	\$ (10,276)	\$ (18,470)
<i>Publications Revenue</i>	\$ 35,316	\$ 35,450	\$ 39,916	\$ 36,280
<i>Publications Expense</i>	\$ 22,585	\$ 19,221	\$ 26,963	\$ 24,908
Variance	\$ 12,731	\$ 16,229	\$ 12,953	\$ 11,372
<i>Conference Revenue</i>	\$ 62,550	\$ 76,326	\$ 80,326	\$ 67,050
<i>Conference Expense</i>	\$ 62,550	\$ 49,729	\$ 49,729	\$ 67,051
Variance	\$ -	\$ 26,597	\$ 30,597	\$ (1)
Total Revenue	\$ 140,266	\$ 147,104	\$ 161,642	\$ 151,605
Total Expenses	\$ 136,205	\$ 101,968	\$ 128,368	\$ 158,704
Variance	\$ 4,061	\$ 45,136	\$ 33,274	\$ (7,099)