

2015 Budget Summary

	2014 Budget	2014 Actual as of 7/1/2014	2014 Projected Year End	2015 Budget Estimate/Req uest
REVENUE				
<i>Membership</i>	\$ 40,525	\$ 38,030	\$ 40,525	\$ 43,450
<i>Publications</i>	\$ 36,280	\$ 42,213	\$ 42,809	\$ 38,120
<i>Conference Revenue</i>	\$ 62,550	\$ 81,699	\$ 86,402	\$ 70,220
<i>Other Revenue</i>	\$ 3,750	\$ 320	\$ 4,400	\$ 16,740
TOTAL REVENUE	\$ 143,105	\$ 162,262	\$ 174,136	\$ 168,530
EXPENDITURES				
<i>Operating Expenses</i>	\$ 67,420	\$ 45,438	\$ 66,455	\$ 63,145
<i>Publications</i>	\$ 24,658	\$ 17,473	\$ 21,946	\$ 24,440
<i>Member Services</i>	\$ 700	\$ 250	\$ 700	\$ 700
<i>Committees</i>	\$ 3,625	\$ 217	\$ 3,625	\$ 9,825
<i>Conference Expense</i>	\$ 67,051	\$ 37,290	\$ 49,005	\$ 70,220
TOTAL EXPENDITURES	\$ 163,454	\$ 100,668	\$ 141,731	\$ 168,330
Variance	\$ (20,349)	\$ 61,593	\$ 32,405	\$ 200
BUDGET BY FUNCTION				
<i>Membership Revenue</i>	\$ 40,525	\$ 38,030	\$ 40,525	\$ 43,450
<i>Other Revenue</i>	\$ 7,750	\$ 320	\$ 4,400	\$ 16,740
<i>Committees Expense</i>	\$ 3,625	\$ 217	\$ 3,625	\$ 9,825
<i>Member Services Expenses</i>	\$ 700	\$ 250	\$ 700	\$ 700
<i>Operations Expense</i>	\$ 67,420	\$ 45,438	\$ 66,455	\$ 63,145
Variance	\$ (23,470)	\$ (7,555)	\$ (25,855)	\$ (13,480)
<i>Publications Revenue</i>	\$ 36,280	\$ 42,213	\$ 42,809	\$ 38,120
<i>Publications Expense</i>	\$ 24,658	\$ 17,473	\$ 21,946	\$ 24,440
Variance	\$ 11,622	\$ 24,740	\$ 20,863	\$ 13,680
<i>Conference Revenue</i>	\$ 62,550	\$ 81,699	\$ 86,402	\$ 70,220
<i>Conference Expense</i>	\$ 67,051	\$ 37,290	\$ 49,005	\$ 70,220
Variance	\$ (4,501)	\$ 44,409	\$ 37,397	\$ 0
Total Revenue	\$ 147,105	\$ 162,262	\$ 174,136	\$ 168,530
Total Expenses	\$ 163,454	\$ 100,668	\$ 141,731	\$ 168,330
Variance	\$ (16,349)	\$ 61,593	\$ 32,405	\$ 200