

2016 Budget Summary

	2015 Budget	2015 Actual as of 11/1/2015	2015 Projected Year End	2016 Budget Estimate/Req uest
<b>REVENUE</b>				
<i>Membership</i>	\$ 43,450	\$ 42,345	\$ 43,450	\$ 49,825
<i>Publications</i>	\$ 38,120	\$ 37,133	\$ 37,253	\$ 37,620
<i>Conference Revenue</i>	\$ 70,220	\$ 121,910	\$ 121,910	\$ 70,220
<i>Other Revenue</i>	\$ 12,640	\$ 320	\$ 7,277	\$ 21,756
<b>TOTAL REVENUE</b>	<b>\$ 164,430</b>	<b>\$ 201,708</b>	<b>\$ 209,890</b>	<b>\$ 179,421</b>
<b>EXPENDITURES</b>				
<i>Operating Expenses</i>	\$ 63,145	\$ 47,238	\$ 59,232	\$ 57,610
<i>Publications</i>	\$ 24,440	\$ 16,014	\$ 27,946	\$ 35,866
<i>Member Services</i>	\$ 700	\$ 275	\$ 625	\$ 700
<i>Committees</i>	\$ 14,725	\$ 5,544	\$ 14,019	\$ 15,225
<i>Conference Expense</i>	\$ 70,220	\$ 107,768	\$ 107,768	\$ 70,220
<b>TOTAL EXPENDITURES</b>	<b>\$ 173,230</b>	<b>\$ 176,839</b>	<b>\$ 209,590</b>	<b>\$ 179,621</b>
Variance	\$ (8,800)	\$ 24,869	\$ 300	\$ (200)
<b>BUDGET BY FUNCTION</b>				
<i>Membership Revenue</i>	\$ 43,450	\$ 42,345	\$ 43,450	\$ 49,825
<i>Other Revenue</i>	\$ 7,750	\$ 320	\$ 7,277	\$ 21,756
<i>Committees Expense</i>	\$ 14,725	\$ 5,544	\$ 14,019	\$ 15,225
<i>Member Services Expenses</i>	\$ 700	\$ 275	\$ 625	\$ 700
<i>Operations Expense</i>	\$ 63,145	\$ 47,238	\$ 59,232	\$ 57,610
Variance	\$ (27,370)	\$ (10,392)	\$ (23,149)	\$ (1,954)
<i>Publications Revenue</i>	\$ 38,120	\$ 37,133	\$ 37,253	\$ 37,620
<i>Publications Expense</i>	\$ 24,440	\$ 16,014	\$ 27,946	\$ 35,866
Variance	\$ 13,680	\$ 21,119	\$ 9,307	\$ 1,754
<i>Conference Revenue</i>	\$ 70,220	\$ 121,910	\$ 121,910	\$ 70,220
<i>Conference Expense</i>	\$ 70,220	\$ 107,768	\$ 107,768	\$ 70,220
Variance	\$ -	\$ 14,142	\$ 14,142	\$ 0
<b>Total Revenue</b>	<b>\$ 159,540</b>	<b>\$ 201,708</b>	<b>\$ 209,890</b>	<b>\$ 179,421</b>
<b>Total Expenses</b>	<b>\$ 173,230</b>	<b>\$ 176,839</b>	<b>\$ 209,590</b>	<b>\$ 179,621</b>
Variance	\$ (13,690)	\$ 24,869	\$ 300	\$ (200)