

2017 Budget Summary

	2016 Budget	2016 Actual as of 10/1/2016	2016 Projected Year End	2017 Budget Estimate/Req uest
REVENUE				
<i>Membership</i>	\$ 49,825	\$ 33,647	\$ 49,825	\$ 49,825
<i>Publications</i>	\$ 37,620	\$ 35,232	\$ 35,518	\$ 35,025
<i>Conference Revenue</i>	\$ 70,220	\$ 112,864	\$ 112,864	\$ 71,720
<i>Other Revenue</i>	\$ 18,440	\$ 7,052	\$ 7,075	\$ 21,138
TOTAL REVENUE	\$ 176,105	\$ 188,795	\$ 205,282	\$ 177,708
EXPENDITURES				
<i>Operating Expenses</i>	\$ 65,520	\$ 51,020	\$ 66,575	\$ 65,210
<i>Publications</i>	\$ 24,440	\$ 12,872	\$ 35,952	\$ 35,742
<i>Member Services</i>	\$ 700	\$ 790	\$ 1,140	\$ 700
<i>Committees</i>	\$ 15,225	\$ 2,466	\$ 10,353	\$ 4,775
<i>Conference Expense</i>	\$ 70,220	\$ 90,188	\$ 90,188	\$ 71,281
TOTAL EXPENDITURES	\$ 176,105	\$ 157,336	\$ 204,208	\$ 177,708
Variance	\$ -	\$ 31,459	\$ 1,074	\$ (0)
BUDGET BY FUNCTION				
<i>Membership Revenue</i>	\$ 49,825	\$ 33,647	\$ 49,825	\$ 49,825
<i>Other Revenue</i>	\$ 18,440	\$ 7,052	\$ 7,075	\$ 21,138
<i>Committees Expense</i>	\$ 15,225	\$ 2,466	\$ 10,353	\$ 4,775
<i>Member Services Expenses</i>	\$ 700	\$ 790	\$ 1,140	\$ 700
<i>Operations Expense</i>	\$ 65,520	\$ 51,020	\$ 66,575	\$ 65,210
Variance	\$ (13,180)	\$ (13,577)	\$ (21,168)	\$ 278
<i>Publications Revenue</i>	\$ 37,620	\$ 35,232	\$ 35,518	\$ 35,025
<i>Publications Expense</i>	\$ 24,440	\$ 12,872	\$ 35,952	\$ 35,742
Variance	\$ 13,180	\$ 22,360	\$ (434)	\$ (717)
<i>Conference Revenue</i>	\$ 70,220	\$ 112,864	\$ 112,864	\$ 71,720
<i>Conference Expense</i>	\$ 70,220	\$ 90,188	\$ 90,188	\$ 71,281
Variance	\$ -	\$ 22,676	\$ 22,676	\$ 439
Total Revenue	\$ 176,105	\$ 188,795	\$ 205,282	\$ 177,708
Total Expenses	\$ 176,105	\$ 157,336	\$ 204,208	\$ 177,708
Variance	\$ -	\$ 31,459	\$ 1,074	\$ (0)