

Budget 2010-2011

INCOME

Board Meeting Income		\$1,200.00	\$1,200.00
Donations		\$1,000.00	\$1,000.00
	brochure printing	\$1,000.00	\$1,000.00
Conference			
	Bus Tours	\$2,000.00	
	CAA Table Sales	\$1,450.00	
	Conference Registration	\$1,500.00	
	food sales	\$900.00	
	Total Conference	\$5,850.00	\$5,850.00
National exhibition			
	entry fees	\$7,800.00	
	Catalog Sales	\$500.00	
		\$8,300.00	\$8,300.00
LAA Awards			
	Catalog ad sales	\$8,050.00	
	Auction	\$1,800.00	
	Catalog Sales	\$200.00	
	Ceremony Tickets	\$150.00	
	Reception tickets	\$15,930.00	
	Donations	\$9,000.00	
	Raffle Sales	\$1,950.00	
	Total LAA Awards	\$37,080.00	\$37,080.00
Membership			
	Institutional	\$675.00	
	Lifetime	\$1,500.00	
	Regular	\$41,000.00	
	Subsidized	\$3,100.00	
	Total Membership	\$46,275.00	\$46,275.00

TOTAL INCOME **\$100,705.00**

EXPENSES

Bank Service Charges		\$650.00	\$650.00
Board Meeting Expenses	chapter council meeting	\$100.00	
	room/food	\$1,400.00	
	supplies/shipping/misc	\$100.00	
	Staff Travel	\$1,400.00	
	Total Meeting Exp.	\$2,900.00	\$2,900.00
Chapter Matching Fund		\$200.00	\$200.00

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Communications	Telephone	\$450.00	
	Internet for director	\$240.00	
	Total Communication	\$690.00	\$690.00
Conference	CAA Ad	\$1,000.00	
	CAA Table	\$550.00	
	Bus Tours	\$1,200.00	
	book purchase	\$500.00	
	Conference Seed Money	\$100.00	
	Conference Supplies	\$500.00	
	Food Expenses	\$900.00	
	reception at CAA	\$300.00	
	Total Conference	\$5,050.00	\$5,050.00
Development		\$200.00	\$200.00
Employee Health Benefit		\$1,800.00	\$1,800.00
Exhibition	space rental	\$3,500.00	
	juror fee	\$1,500.00	
	announcement card	\$35.00	
	catalog	\$2,000.00	
	reception/other	\$494.00	
		\$7,529.00	\$7,529.00
Filing Fees		\$140.00	\$140.00
Insurance	Directors and Officers	\$1,300.00	
	comp/liability	\$600.00	
	Total Insurance	\$1,900.00	\$1,900.00
LAA Awards Expense	AV Equipment	\$750.00	
	Award Trophies	\$200.00	
	Catalog Producer	\$1,000.00	
	Catalog Printer	\$5,500.00	
	Flowers	\$175.00	
	Funddrive Cost	\$800.00	
	Honoree Travel/Hotel	\$2,000.00	
	LAA Supplies	\$150.00	
	Photos	\$100.00	
	Photographer	\$300.00	
	Postage	\$1,200.00	
	Space Rental	\$10,500.00	
	Reception Cost	\$14,000.00	
		\$36,675.00	\$36,675.00
Miscellaneous Expenses		\$400.00	\$400.00
Outreach		\$200.00	\$200.00
Office Supplies		\$1,000.00	\$1,000.00
Outside Services			

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	Database	\$725.00	
	Newsletter Editor/Design	\$2,000.00	
	President's Assistance	\$250.00	
	Total Outside Services	\$2,975.00	\$2,975.00
Payroll	Payroll Taxes	\$7,500.00	
	Salary	\$19,600.00	
	Total Payroll	\$27,100.00	\$27,100.00
Postage & Delivery			
	Bulkmail Permit	\$185.00	
	Newsletter	\$1,000.00	
	Routine Office	\$700.00	
	Total Postage	\$1,885.00	\$1,885.00
Printing & Reproduction			
	Newsletter	\$2,900.00	
	Brochure	\$1,150.00	
	Routine Office	\$50.00	
	Total Printing	\$4,100.00	\$4,100.00
Professional Fees		\$1,100.00	\$1,100.00
Public Relations		\$200.00	\$200.00
Rent			
	Travel to and from office	\$1,100.00	
	Office	\$1,500.00	
	PO Box	\$60.00	
	Rutgers Parking	\$161.00	
	Total Rent	\$2,821.00	\$2,821.00
Scholarships			
	Conf. Travel Scholarship	\$100.00	\$100.00
Subscriptions/Memberships			
	ads	\$500.00	
	Art Opportunities	\$330.00	
	CAA	\$260.00	
	Total Membership	\$1,090.00	\$1,090.00
TOTAL EXPENSE			\$100,705.00
NET INCOME			\$0.00