

<b>Budget Worksheet</b>		Final 2009-2010	2009-2010 Actual	Proposed 2010-2011
2010-2011		Budget		Budget
<b>Income</b>	Conference Registration	\$45,000.00	\$50,875.45	\$50,000.00
	Conference Exhibitor Fees	\$23,000.00	\$26,934.00	\$27,000.00
	Conference Recording Rebate	\$400.00	\$968.80	\$850.00
	Conference FAME Sponsors		\$0.00	
	Membership Dues	\$23,000.00	\$23,549.00	\$23,000.00
	Ala Breve Advertising	\$18,000.00	\$17,295.00	\$20,000.00
	Montgomery Incentive			\$2,000.00
<b>Total Income</b>		<b>\$109,400.00</b>	<b>\$119,622.25</b>	<b>\$122,850.00</b>
<b>Expenses</b>				
Ala Breve	Honorarium	\$4,500.00	\$4,500.00	\$6,000.00
	Printing	\$15,000.00	\$13,904.00	\$14,000.00
	Postage	\$5,000.00	\$3,941.00	\$4,500.00
	Office Supplies	\$750.00	\$358.63	\$500.00
Conference	Facilities	\$19,000.00	\$18,426.40	\$20,000.00
	Hotel	\$7,500.00	\$10,699.73	\$10,000.00
	Board Travel	\$2,500.00	\$2,997.08	\$3,000.00
	Printing	\$4,500.00	\$4,124.94	\$4,500.00
	Registration/Supplies	\$2,000.00	\$1,044.49	\$1,500.00
	Awards/Gifts	\$800.00	\$350.46	\$500.00
	Stage Manager Honorarium	\$375.00	\$375.00	\$375.00
	Registrar Honorarium	\$500.00	\$500.00	\$500.00
	Asst. Registrar Honorarium			\$500.00
	Miscellaneous	\$500.00		\$500.00
Division Funding	CMENC	\$4,000.00	\$3,700.00	\$5,000.00
	Elem/Gen	\$3,600.00	\$3,600.00	\$2,000.00
	HED	\$1,000.00	\$1,000.00	\$1,000.00
Executive Director	Honorarium	\$18,000.00	\$18,000.00	\$20,000.00
	Office Supplies	\$500.00	\$358.63	\$400.00
	Phone/Internet	\$1,100.00	\$1,027.07	\$1,100.00
General	Website	\$240.00	\$240.00	\$240.00
	Merchant Fees (Credit Cards)	\$450.00	\$458.21	\$500.00
	Insurance	\$500.00	\$500.00	\$500.00
	Office Supplies	\$300.00	\$358.63	\$400.00
	Postage	\$300.00	\$660.17	\$500.00
	Printing (Non-conference)	\$500.00	\$191.52	\$200.00
	Legal and Accounting	\$300.00	\$0.00	\$300.00
	Post Office Box	\$84.00	\$84.00	\$84.00

