

	A	B	C	D	E	F
1	N4CSGA Proposed Budget					
2	2017-2018					
3	Revenue	2016-2017	Proposed 2017-2018	Actual 2017-2018		
4	Institutional Membership	\$ 15,350.00	\$ 15,350.00	\$ 16,774.50		
5	Bonding Registration Fees	\$ -	\$ -	\$ -		
6	Fall Division Meeting Registration Fees	\$ 3,375.00	\$ 3,300.00	\$ 1,605.00		
7	Spring Division Meeting Registration Fees	\$ 3,780.00	\$ 3,700.00	\$ -		
8	Fall Conference Registration Fees	\$ 28,420.00	\$ 30,000.00	\$ -		
9	Spring Conference Registration Fees	\$ 30,600.00	\$ 31,000.00	\$ -		
10	Total Gross Receipts	\$ 81,525.00	\$ 83,350.00	\$ 18,379.50		
11						
12						
13	Expenses	2016-2017	Proposed 2017-2018			
14	Executive Board Activities	\$ 204.38	\$ 250.00			
15	Transition and Bonding	\$ 1,255.80	\$ 2,000.00	\$ 2,365.64		
16	Executive Board Apparel & Name Badges	\$ 680.40	\$ 750.00	\$ 316.79		
17	Executive Board Monthly Meeting Luncheon	\$ 1,200.00	\$ 900.00	\$ 536.70		
18	PreConference Planning Dinner	\$ 797.38	\$ 1,000.00	\$ -		
19	Website Maintenance	\$ 17.17	\$ 300.00	\$ 192.33		
20	Accounting & Legal Fees	\$ 2,000.00	\$ 2,000.00	\$ 4,048.00		
21	Division Meetings	\$ 6,856.00	\$ 6,500.00	\$ 729.29		
22	Fall Conference	\$ 24,835.64	\$ 34,000.00	\$ 574.38		
23	Spring Conference	\$ 40,000.00	\$ 34,400.00	\$ -		
24	Supplies	\$ 318.57	\$ 500.00	\$ -		
25	Insurance(Fidelity)	\$ -	\$ 500.00	\$ 505.00		
26	Donation/ American Cancer Society	\$ 215.00	\$ 250.00			
27	Lobbying and Legislative Activities	\$ -	\$ -			
28	Miscellaneous Expense	\$ 3,144.66	\$ -	\$ 2,546.12		
29	Total Expense Summary	\$ 81,525.00	\$ 83,350.00	\$ 11,814.25		
30						
31						
32	Total Revenues	\$ 84,722.50	\$ 88,475.00	\$ -		
33	Total Expenses	\$ 81,330.48	\$ 82,700.00	\$ -		
34	Net Increase/Decrease	\$ 3,392.02	\$ 5,775.00	\$ -		