

	A	B	C
1	N4CSGA Proposed Budget		
2	2018-2019		
3	Revenue	Proposed 2018-2019	Actual 2018-2019
4	Fall Conference Registration Fees	\$ 32,000.00	
5	Fall Division Meeting Registration Fees	\$ 3,000.00	
6	Fundraiser	\$ 500.00	
7	Institutional Membership	\$ 16,000.00	
8	Interest Earning	\$ 200.00	
9	Spring Conference Registration Fees	\$ 30,000.00	
10	Spring Division Meeting Registration Fees	\$ 3,000.00	
11	Total Gross Receipts	\$ 84,700.00	\$ -
12			
13	Expenses	Proposed 2018-2019	Actual 2018-2019
14	Accounting & Legal Fees	\$ 1,500.00	
15	Charitable Giving	\$ -	
16	Division Meetings	\$ 6,000.00	
17	Executive Board Activities	\$ 500.00	
18	Executive Board Apparel & Name Badges	\$ 750.00	
19	Executive Board Monthly Meeting Luncheon	\$ 1,000.00	
20	Fall Conference	\$ 35,000.00	
21	Insurance	\$ 700.00	
22	Lobbying and Legislative Activities	\$ 1,000.00	
23	Miscellaneous Expense	\$ 1,000.00	
24	Online Registration Services	\$ 500.00	
25	PreConference Planning Dinner	\$ 1,000.00	
26	Professional Development	\$ 450.00	
27	Spring Conference	\$ 32,000.00	
28	Supplies	\$ 500.00	

	A	B	C
29	Transition and Bonding	\$ 2,500.00	
30	Website Maintenance	\$ 300.00	
31	Total Expense Summary	\$ 84,700.00	\$ -
32			
33	Total Revenues	\$ -	
34	Total Expenses	\$ -	
35	Net Increase/Decrease	\$ -	