



SAMPLE BUDGET

	Last Year Estimate	Last Year Actual	Current Year Estimate	Current Year Actual	Next Year Estimate
INCOME					
Sponsors	395,000	405,000			
Membership	235,000	230,000			
Events	140,000	125,000			
SUBTOTAL	770,000	760,000			
START-UP COSTS					
Legal and permitting	10,000	10,000			
Facilities	100,000	105,000			
Office furniture	15,000	17,500			
Office equipment	12,500	15,000			
Other	20,000	12,500			
SUBTOTAL	157,500	160,000			
OPERATING EXPENSES					
Compensation	250,000	250,000			
Executive Director	90,000	90,000			
Membership Director	50,000	50,000			
Legislative Advocate	50,000	50,000			
Business Manager	45,000	45,000			
Accountant (part time)	15,000	15,000			
Benefits @ 41%	102,500	102,500			
Accounting / Audit / IRS Return	3,500	3,500			
Rent	15,000	15,000			
Utilities	12,500	10,500			
Communications (telephone, cell phones)	6,000	6,500			
Insurance	8,000	8,250			
Office supplies	17,500	15,500			
Repair: computers & office equipment	3,500	250			
Travel	12,000	10,250			
Conventions & conferences	5,000	5,250			
Publications	1,200	1,000			
Training	5,000	4,750			
Awards	1,000	1,250			
SUBTOTAL START-UP & OPERATING EXP	600,200	594,500			
GRAND TOTAL (Receipts Less Expenses)	12,300	5,500			