

CVRP
2014 - 2015 Budget vs. Actual

	Actual Results Fiscal 2011	Actual Results Fiscal 2012	Actual Results Fiscal 2013	Actual Results Fiscal 2014	APPROVED Budget Fiscal 2015	ACTUAL Results July 2014 to May 2015	PROJECTED Actual July 2014 to June 2015
REVENUE							
Membership dues	0	71,800	160,350	153,465	154,806	138,475	146,490
New member application	124,200	80,850	24,150	5,700	5,250	4,500	4,900
Examination	0	0	902	4,989	9,450	7,950	8,700
Other	954	376	4,795	895	0	6,920	7,530
Total Revenue	125,154	153,026	190,197	165,049	169,506	157,845	167,620
Expenses							
Board of Director Operations	2,786	2,645	2,026	10,060	6,800	3,252	5,000
Committee expenses	0	12,975	14,532	16,050	10,000	13,563	13,563
VRA meetings	5,828	22,141	12,473	1,223	0	0	0
Attrition	0	0	15,376	13,174	15,380	(167)	15,380
Operating expenses:							
Salaries & Contracts	18,845	29,127	34,263	33,734	40,000	32,449	35,400
Executive Director	34,321	53,840	61,200	58,120	64,800	53,650	58,527
Occupancy	0	0	0	0	0	0	0
Office & general expenses	18,544	9,819	11,170	9,346	7,420	7,062	8,628
Professional fees	7,832	35,246	16,777	16,531	16,000	9,315	9,853
Travel	5,280	3,153	5,582	3,033	2,000	846	2,000
Website	1,197	9,992	7,187	3,721	3,600	5,389	5,879
Total Expenses	94,633	178,938	180,586	164,992	166,000	125,359	154,230
Net Surplus (Deficit)	30,521	(25,912)	9,611	57	3,506	32,486	13,390