

Annualized Budget Summary

	TOTAL			
	Actual to Budget	Actual to Apr	Annualized Actual	Variance
REVENUE:				
Annual Renewal Fees	149,056	130,717	144,117	-3%
Leave of Absence	750	1,758	2,110	181%
Examination Fee	8,750	6,375	7,650	-13%
Examination Study Guide	700	358	430	-39%
New Member Application Fee	5,250	3,600	4,320	-18%
New Member Registration Fee	5,000	600	720	-86%
Interest Income	0	282	338	
Other Income	0	5,285	6,342	
Total Revenue	169,506	148,975	166,026	-2%
Allowance for Attrition	15,380	-167	15380	0%
EXPENSES:				
AGM Expense	800	0	0	-100%
Board of Director Operations:				
Board Travel Expenses	2,500	90	108	-96%
Insurance - Liability, D&O	2,000	2,572	2,058	3%
Meeting Communications	500	0	0	-100%
Meeting Expenses	1,000	0	0	-100%
Total Board Operations	6,000	2,662	2,166	-64%
Committee Expenses:				
Examination Development:	10,000	13,563	13,563	36%
Standing Committees	0	0	0	
Total Committee Expenses	10,000	13,563	13,563	36%
Grant Writer Expense	0	0	0	0%
Operations:				
Administration/Bookkeeping	40,000	29,813	35,776	-11%
Bank Charges	150	127	152	2%
Communication-Members	200	20	24	-88%
Computer Expenses	1,000	592	710	-29%
Registrar	64,800	46,650	55,980	-14%
Examination Sittings	1,000	589	707	-29%
Registrar - Travel	2,000	0	0	-100%
Office Expenses	600	233	280	-53%
PayPal Expense	2,500	2,811	3,373	35%
Postage, Mailing Service	120	89	107	-11%
Printing & copying	0	0	0	0%
Promotion	0	550	660	0%
Rent	0	0	0	0%
Supplies	600	255	306	-49%
Telephone	1,250	1,228	1,474	18%
Operations - Other	0	0	0	0%
Total Operations	114,220	82,957	99,549	-13%
Professional Fees:				0%
Legal	12,000	5,915	7,098	-41%
Accountant	4,000	3,400	3,400	-15%
Special Project (VRA/CVRP Meeting)	0	0	0	0%
Website/Database	3,600	4,035	4,842	35%
Total Expenses	166,000	112,532	145,998	-9%
Net Surplus (Deficit)	3,506	36,609	20,028	8%