

**CVRP**  
**2016 - 2017 Budget vs. Actual**

	Actual Results Fiscal 2011	Actual Results Fiscal 2012	Actual Results Fiscal 2013	Actual Results Fiscal 2014	Actual Results Fiscal 2015	Actual Results Fiscal 2016	Approved Budget fiscal 2017	Actual Results July to Dec 2016	Projected Actual July 2016 to June 2017
<b>REVENUE</b>									
Membership dues	0	71,800	160,350	153,465	146,325	142,875	184,650	133,300	175,150
New member application	124,200	80,850	24,150	5,700	4,650	7,749	4,500	2,450	4,900
Examination	0	0	902	4,989	8,125	17,180	16,500	6,175	12,350
Other	954	376	4,795	895	6,962	18,981	24,740	12,096	24,192
<b>Total Revenue</b>	<b>125,154</b>	<b>153,026</b>	<b>190,197</b>	<b>165,049</b>	<b>166,062</b>	<b>186,785</b>	<b>230,390</b>	<b>154,021</b>	<b>216,592</b>
<b>Expenses</b>									
Board of Director Operations	2,786	2,645	2,026	10,060	2,530	4,490	6,600	1,839	6,600
Committee expenses	0	12,975	14,532	16,050	21,100	19,484	40,000	5,061	40,000
AGM						1,031	800	0	800
VRA meetings	5,828	22,141	12,473	1,223	0	0	0	0	0
Jurisprudence Development	0	0	0	0	0	0	12,000	2,000	12,000
Attrition	0	0	15,376	13,174	7,592	7,723	8,625	0	8,625
<b>Operating expenses:</b>									
Salaries & Contracts	18,845	29,127	34,263	33,734	36,670	51,130	50,000	24,189	48,378
Executive Director	34,321	53,840	61,200	58,120	57,480	70,000	72,000	38,884	72,000
Occupancy	0	0	0	0	0	6,000	7,200	3,600	7,200
Office & general expenses	18,544	9,819	11,170	9,346	10,632	14,680	12,636	7,684	15,368
Professional fees	7,832	35,246	16,777	16,531	9,765	7,538	8,800	1,975	8,800
Travel	5,280	3,153	5,582	3,033	3,162	3,731	3,180	1,990	3,980
Website	1,197	9,992	7,187	3,721	6,039	7,739	7,200	5,342	10,684
<b>Total Expenses</b>	<b>94,633</b>	<b>178,938</b>	<b>180,586</b>	<b>164,992</b>	<b>154,970</b>	<b>193,546</b>	<b>229,041</b>	<b>92,564</b>	<b>234,435</b>
<b>Net Surplus (Deficit)</b>	<b>30,521</b>	<b>(25,912)</b>	<b>9,611</b>	<b>57</b>	<b>11,091</b>	<b>(6,761)</b>	<b>1,349</b>	<b>61,457</b>	<b>(17,843)</b>