

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 Sept 2016	Projected Actual July 2016 to June 2017
REVENUE									
Membership dues	0	71,800	160,350	153,465	146,325	142,875	184,650	18,950	179,100
New member application	124,200	80,850	24,150	5,700	4,650	7,749	4,500	1,700	6,800
Examination	0	0	902	4,989	8,125	17,180	16,500	3,775	15,100
Other	954	376	4,795	895	6,962	18,981	24,740	2,709	10,436
Total Revenue	125,154	153,026	190,197	165,049	166,062	186,785	230,390	27,134	211,436
Expenses									
Board of Director Operations	2,786	2,645	2,026	10,060	2,530	4,490	6,600	1,049	6,600
Committee expenses	0	12,975	14,532	16,050	21,100	19,484	40,000	0	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	0	12,000
Attrition	0	0	15,376	13,174	7,592	7,723	8,625	0	8,625
Operating expenses:									
Salaries & Contracts	18,845	29,127	34,263	33,734	36,670	51,130	50,000	10,984	43,940
Executive Director	34,321	53,840	61,200	58,120	57,480	70,000	72,000	17,033	68,132
Occupancy	0	0	0	0	0	6,000	7,200	0	7,200
Office & general expenses	18,544	9,819	11,170	9,346	10,632	14,680	12,636	2,235	8,932
Professional fees	7,832	35,246	16,777	16,531	9,765	7,538	8,800	0	8,800
Travel	5,280	3,153	5,582	3,033	3,162	3,731	3,180	0	3,180
Website	1,197	9,992	7,187	3,721	6,039	7,739	7,200	2,016	8,064
Total Expenses	94,633	178,938	180,586	164,992	154,970	193,546	229,041	33,317	216,273
Net Surplus (Deficit)	30,521	(25,912)	9,611	57	11,091	(6,761)	1,349	(6,183)	(4,837)