

	2010 Final Budget	2010 as of Oct. 13	Percent Used	Total Inc/Exp Projected	2011 Proposed Budget
REVENUES					
Education Programs	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Focal Point Book	\$50.00	\$24.00	48.00%	\$44.00	\$50.00
Member Dues	\$122,000.00	\$83,562.60	68.49%	\$94,000.00	\$100,000.00
Journal Income	\$738,000.00	\$629,922.19	85.36%	\$706,340.47	\$725,000.00
Chapter Income	\$500.00	\$0.00	0.00%	\$0.00	\$0.00
General Contributions	\$4,500.00	\$11,507.75	255.73%	\$13,500.00	\$13,000.00
Investment Revenue	\$5,000.00	\$707.57	14.15%	\$1,700.00	\$2,000.00
Misc. Income	\$3,000.00	\$149.35	4.98%	\$300.00	\$500.00
Total Revenue	\$873,050.00	\$725,873.46	83.14%	\$815,884.47	\$840,550.00
EXPENSES					
Salaries	\$260,000.00	\$194,870.36	74.95%	\$260,000.00	\$268,000.00
Payroll Taxes	\$17,000.00	\$17,040.72	100.24%	\$20,000.00	\$25,000.00
Personnel Benefits	\$4,000.00	\$1,538.56	38.46%	\$3,000.00	\$4,000.00
Executive Committee	\$38,000.00	\$16,662.81	43.85%	\$32,000.00	\$35,000.00
Governing Board	\$1,300.00	\$0.00	0.00%	\$1,300.00	\$1,300.00
Membership Committee	\$1,000.00	\$1,243.76	124.38%	\$2,200.00	\$2,500.00
Other Committees	\$1,000.00	\$1,665.45	166.55%	\$2,500.00	\$2,000.00
Journal	\$355,200.00	\$243,546.04	68.57%	\$334,230.00	\$341,500.00
Newsletter	\$1,000.00	\$500.00	50.00%	\$1,000.00	\$1,000.00
Internet Services	\$10,000.00	\$9,622.21	96.22%	\$10,000.00	\$10,000.00
Member Services	\$25,000.00	\$18,485.83	73.94%	\$20,000.00	\$20,000.00
Member Education	\$0.00	\$0.00	0.00%	\$0.00	\$0.00
Awards	\$25,000.00	\$981.61	3.93%	\$18,000.00	\$15,000.00
Sections	\$10,000.00	\$4,768.53	47.69%	\$10,000.00	\$10,000.00
Conferences	\$8,000.00	\$4,641.13	58.01%	\$8,000.00	\$8,000.00
Member Acquisition/Ret	\$15,000.00	\$0.00	0.00%	\$1,500.00	\$3,000.00
Society Office	\$90,500.00	\$64,461.77	71.23%	\$83,633.00	\$84,200.00
Financing Expenses	\$5,000.00	\$3,761.48	75.23%	\$5,000.00	\$5,000.00
Depreciation Expenses	\$5,000.00	\$2,511.72	50.23%	\$5,000.00	\$5,000.00
Total Expenses:	\$872,000.00	\$586,301.98	67.24%	\$817,363.00	\$840,500.00
NET ORDINARY INCOME	\$1,050.00	\$139,571.48	13292.52%	-\$1,478.53	\$50.00