

2011 Proposed Budget

<u>Income</u>	<u>Budget</u>	<u>Actual</u>	<u>Diff.</u>	<u>Notes</u>
Affiliate Membership	\$3,600.00			Budgeted down \$150 from 2010
Fifty-Fifty	\$1,750.00			Have new ideas to boost sales
Holiday Luncheon	\$10,000.00			Budgeted down just a bit
Fashion Show	\$10,000.00			Same as 2010
Vine 2 Wine	\$5,000.00			Will need to adjust \$ if we do Casino Night
Lunch and Learn	\$200.00			Same as 2010
Membership Fees	\$3,000.00			Budgeted up just a bit
Bus. Resource Meeting	\$17,500.00			Including Forum 9 meetings @ \$250
Sponsorship	\$3,100.00			Budgeted up, on track to do \$3150 in 2010
Total Income	\$54,150.00			
Expenses				
Advertising	\$0.00			Same as 2010
Affiliate Appreciation	\$400.00			Budgeted slightly up, \$400 in 2010
Annual Awards	\$300.00			Member/Affiliate/Entrepreneur Year
Bank Charge	\$1,500.00			Same as 2010, will be less without South Bay
BRM Guests	\$200.00			Same as 2010
Business Resource Meet	\$14,000.00			Same as 2010
CAR/State Oct. Anaheim	\$3,000.00			Same as 2010
CAR/State Mid-Year Sac.	\$3,500.00			Same as 2010
Charitable Donation	\$2,200.00			Same as 2010
Computer	\$250.00			Same as 2010
Copies	\$300.00			Budgeted down, \$125 in 2010
Expo Tickets	\$100.00			Same as 2010
Forum	\$500.00			Same as 2010
Gen. Liability Insurance	\$700.00			Budgeted down, \$540 in 2010
Gifts/Flowers	\$100.00			Budgeted down, \$127 for flowers in 2010
Installation Local	\$250.00			Includes name badges
Leadership Academy	\$1,000.00			President Elect
Leadership Summit	\$1,200.00			President
Membership Apprec.	\$750.00			Possible Free Lunch
NAR/Nat. Mid-Year DC	\$6,500.00			Budgeted up, \$7300 in 2010
NAR/Nat. Year End Nov.	\$3,000.00			Budgeted down, May need to adjust
New Member Drive	\$350.00			Same as 2010
New Member Orien.	\$350.00			Budgeted down, \$300 in 2010
Newsletter	\$100.00			Same as 2010
Office/Supplies	\$200.00			Same as 2010
Orientation New Board	\$750.00			Same as 2010
PO Box	\$100.00			Budgeted up, \$92 in 2010
Postage/Bus. Plan	\$150.00			Budgeted down, \$114 in 2010
President Gift	\$100.00			Same as 2010
Printing	\$500.00			Same as 2010
Publicity/E-Card	\$250.00			Same as 2010
Refunds	\$200.00			Budgeted up, \$180 in 2010
Scholarships	\$2,000.00			Budgeted up, looking to provide more scholarships
Speaker Gifts/Costs	\$300.00			Budgeted up just a bit, Includes Meals/Ent.
Speakers	\$2,000.00			Budgeted up, looking to raise attendance
State Inst. Jan-Donation	\$1,000.00			Budget 1,000 for 2011-12
State Inst. Jan-Travel	\$3,500.00			Budgeted up just a bit, \$2900 in 2010
Storage	\$1,000.00			Budgeted up just a bit, \$850 in 2010
Website/Technology	\$200.00			Budgeted down, most website work done in 2010
New WCR Banners	\$500.00			New Item
Membership Buttons/Pins	\$300.00			New Item
Association Support	\$250.00			New Item
Khoury's Sponsorship	\$300.00			New Item
Expense Total	\$54,150.00			

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