

2017 BUDGET FOR RC-2020

OPERATIONAL EXPENSES	<u>2017 Budget \$</u>	<u>2017 Q1 Actual \$</u>
Administrative Salary (.5 FTE)	50,000	12,500
Payroll Services	0	0
Travel	12,000	4,000
Website	1,000	0
Prof. services (accounting, graphics, computer services)	0	0
Printing	1,000	0
Direct costs, supplies, comm.	1,000	0
Meeting Expenses - Spring	30,000	24,000
Meeting Expenses - Fall	30,000	0
TOTAL EXPENSES	125,000	40,500

REVENUE	<u>2017 Budget \$</u>	<u>2017 Q1 Actual \$</u>
Member Dues	88,000	0
New member Dues	10,000	0
Sponsorships	40,000	30,000
TOTAL REVENUE	138,000	30,000