

2009-2010 Chapter Budget

<u>Annual Revenue</u>	<u>Budgeted Amount</u>	<u>Actual Expenses</u>
Annual Dues (\$450 x 75 members)	\$ 33,750.00	
Past Due Collections	\$ 300.00	
Alumni Donations	\$ 1,450.00	
Insurance to HQ (\$75/member)	\$ 5,625.00	
Carryover from last year	\$ 2,325.00	
TOTAL REVENUE	\$ 43,450.00	
<u>Annual Expenses</u>		
Recruitment		
- Supplies/Rooms	\$ 4,000.00	\$ 3,789.00
- Food	\$ 750.00	\$ 786.00
- Flyers/Brochures	\$ 1,000.00	\$ 984.00
	<u>\$ 5,750.00</u>	<u>\$ 5,559.00</u>
Scholarship		
- Gift Cards (for Dean's List)	\$ 800.00	\$ 700.00
- GRE, MCAT Manuals	\$ 200.00	\$ 267.00
	<u>\$ 1,000.00</u>	<u>\$ 967.00</u>
Leadership Initiatives		
- Emerging Leaders (2 people)	\$ 100.00	\$ 70.00
- Leadership Academy	\$ 100.00	\$ 100.00
- UIFI (5 people)	\$ 1,000.00	\$ 1,000.00
	<u>\$ 1,200.00</u>	<u>\$ 1,170.00</u>
National Convention		
- Hotel (4 people)	\$ 500.00	\$ 487.00
- Registration (4 people)	\$ 800.00	\$ 900.00
- Travel Costs (4 people)	\$ 1,000.00	\$ 944.00
	<u>\$ 2,300.00</u>	<u>\$ 2,331.00</u>
Summer Retreat		
- Camp Lodging	\$ 400.00	\$ 375.00
- Food	\$ 1,000.00	\$ 976.00
- Supplies	\$ 350.00	\$ 322.00
	<u>\$ 1,750.00</u>	<u>\$ 1,673.00</u>
Homecoming		
- Alumni Reception	\$ 1,500.00	\$ 1,359.00
- Supplies	\$ 250.00	\$ 287.00
	<u>\$ 1,750.00</u>	<u>\$ 1,646.00</u>
New Member Education		
- Chapter Manuals	\$ 750.00	\$ 732.00
- New Member trip to HQ's	\$ 1,000.00	\$ 943.00
	<u>\$ 1,750.00</u>	<u>\$ 1,675.00</u>
Spring Formal		
- Hotel	\$ 5,000.00	\$ 5,122.00

- Banquet Room/Dinner	\$	3,500.00	\$	3,763.00
- Frills	\$	750.00	\$	728.00
- Supplies	\$	250.00	\$	184.00
	\$	<u>9,500.00</u>	\$	<u>9,797.00</u>
Community Service	\$	500.00	\$	471.00
Philanthropy	\$	1,000.00	\$	1,000.00
Senior Send Off	\$	500.00	\$	482.00
Insurance to HQ	\$	5,625.00	\$	5,625.00
Chapter Portrait/Pictures	\$	1,500.00	\$	1,362.00
Fall Sweatshirts	\$	2,000.00	\$	1,892.00
Spring T-Shirts	\$	1,000.00	\$	960.00
Office Supplies	\$	600.00	\$	448.00
Additional Expenses	\$	2,500.00	\$	2,477.00
TOTAL EXPENSES	\$	<u>40,225.00</u>	\$	<u>39,535.00</u>
CARRYOVER TO NEXT YEAR	\$	<u>3,225.00</u>	\$	<u>3,915.00</u>