

Sample Chapter Budget - FY 2016

		2015 Budget	2015 Actual	2016 Budget
Income				
	Rep Dues	5,400	5,384	5,700
	Distributor Dues	450	0	450
	Program & Event Revenue <i>(See note below.)</i>	1,500	585	2,000
	Other Mtgs., Seminars, Expos	1,500	0	0
	Interest Income	20	105	100
TOTAL INCOME		8,870	6,074	8,250
Operating Expenses				
	Management Fee	3,300	3,300	3,300
	Leadership Training (COLT)	375	0	0
	Natl. Del. & Pres. Exp.	100	0	1,500
	Awards & Remembrances	500	0	500
	Accounting/Audit Fees	300	300	300
	Insurance	500	509	500
	Donations	200	100	200
	Website	160	114	160
	Miscellaneous Expense	600	1,119	800
<i>Operating Expenses Sub-Total</i>		6,035	5,442	7,260
Meeting Expenses				
	Program & Event Expense <i>(See note below.)</i>	1,500	344	1,500
	Other Mtgs., Seminars & Expos	1,500	0	0
	Board, XCOM Mtg. Exp. & Appreciation Event	0	0	0
<i>Meeting Expenses Sub-Total</i>		3,000	344	1,500
TOTAL EXPENSES		9,035	5,786	8,760

