

Preparation of Chapter Annual Budget - Example

	<u>Year to Date*</u>	<u>Annualized</u>	<u>2014 Actuals</u>	<u>2013 Actuals</u>
<u>Revenues</u>				
ACSS Funding	\$ 8,000.00	\$ 12,000.00	\$ 10,000.00	\$ 9,000.00
ACSS Grants	0			
<u>Expenses</u>				
Chapter & Executive Meetings	\$ 2,000.00	\$ 3,000.00	\$ 2,200.00	\$ 1,700.00
Member Recruitment & Retention	\$ 750.00	\$ 1,125.00	\$ 900.00	\$ 700.00
Chapter Elections	\$ -	\$ -	\$ -	\$ -
Community Relations	\$ -	\$ -	\$ -	\$ -
ACSS Board Meetings	\$ 1,800.00	\$ 2,700.00	\$ 2,100.00	\$ 1,900.00
ACSS Committee Meetings	\$ 500.00	\$ 750.00	\$ 600.00	\$ 500.00
Training and Conferences	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 50.00	\$ 75.00	\$ 75.00	\$ 50.00
Postage/Printing	\$ 100.00	\$ 150.00	\$ 100.00	\$ 75.00
Equipment Purchase/Maintenance	\$ 50.00	\$ 75.00	\$ 50.00	\$ 50.00
Miscellaneous Expenses	\$ 40.00	\$ 60.00	\$ 50.00	\$ 50.00
Total Expenses	\$ 5,290.00	\$ 7,935.00	\$ 6,075.00	\$ 5,025.00
Net Surplus	\$ 2,710.00	\$ 4,065.00	\$ 3,925.00	\$ 3,975.00

* Note: Revenue is based on 1000 members/month for 8 months