

Expense Budget

CALNENA
2014



	Budget	Actual	Difference (\$)	Difference (%)
INCOME				
Membership	\$5,000	\$10,574	\$5,574	111.5%
Sponsorship	\$33,000	\$71,003	\$38,003	115.2%
Annual Conference	\$120,000	\$108,992	(\$11,008)	0.0%
Training Meeting	\$2,000	\$1,012	(\$988)	-49.4%
Interest	\$10	\$8	(\$2)	-20.4%
TOTAL INCOME	\$160,010	\$191,589	\$31,579	19.7%
EXPENSES				
Eventbrite/PayPal Fees	\$6,000	\$5,163	(\$837)	-14.0%
P.O. Box	\$60	\$0	(\$60)	-100.0%
Credit Card Fees (Square)	\$500	\$0	(\$500)	-100.0%
Annual Conference	\$115,000	\$151,986	\$36,986	32.2%
Training Meetings	\$7,500	\$5,303	(\$2,197)	-29.3%
Board costs (\$1500 per EBM)	\$12,000	\$2,499	(\$9,501)	-79.2%
Meals	\$1,000	\$813	(\$187)	0.0%
Travel (President/delegates NENA/911GTW)	\$10,000	\$12,170	\$2,170	21.7%
Tax Preparation	\$2,000	\$1,385	(\$615)	-30.8%
Web Page Maintenance	\$1,000	\$1,629	\$629	62.9%
Office expenses	\$1,000	\$1,012	\$12	1.2%
Insurance	\$1,500	\$1,437	(\$63)	-4.2%
Other	\$500	\$336	(\$164)	-32.8%
TOTAL EXPENSES	\$158,060	\$183,733	\$25,673	16.2%