

Expense Budget

CALNENA
2015



		Budget	Actual	Difference (\$)	Difference (%)
INCOME					
	Membership	\$7,500	\$5,491	(\$2,009)	-26.8%
	Sponsorship	\$65,000	\$71,510	\$6,510	10.0%
	Annual Conference	\$120,000	\$85,369	(\$34,631)	0.0%
	Training Meetings	\$10,000	\$11,525	\$1,525	15.3%
	Interest	\$10	\$7	(\$3)	-34.6%
TOTAL INCOME		\$202,510	\$173,901	(\$28,609)	-14.1%
EXPENSES					
	Eventbrite/PayPal/Square Fees	\$6,000	\$6,858	(\$858)	-14.3%
	Annual Conference	\$160,000	\$185,589	(\$25,589)	-16.0%
	Training Meetings	\$7,500	\$9,402	(\$1,902)	-25.4%
	Board costs (\$1500 per EBM)	\$12,000		\$12,000	100.0%
	Meals	\$1,000		\$1,000	0.0%
	Travel (President/delegates NENA/911GTW)	\$8,500	\$7,733	\$767	9.0%
	Tax Preparation	\$2,000	\$2,770	(\$770)	-38.5%
	Web Page Maintenance	\$2,000	\$1,928	\$72	3.6%
	Office expenses	\$1,500	\$1,857	(\$357)	-23.8%
	Insurance	\$1,500	\$2,464	(\$964)	-64.3%
	Other	\$500	\$2,571	(\$2,071)	-414.2%
TOTAL EXPENSES		\$202,500	\$221,172	(\$18,672)	-9.2%