

Expense Budget

CALNENA
2016



		Budget	Actual	Difference (\$)	Difference (%)
INCOME					
	Membership	\$5,500	\$0	(\$5,500)	-100.0%
	Sponsorship	\$50,000	\$47,500	(\$2,500)	-5.0%
	Annual Conference	\$150,000	\$162,818	\$12,818	0.0%
	Training Meetings	\$10,000	\$21,397	\$11,397	114.0%
	Interest	\$10	\$7	(\$3)	-27.1%
TOTAL INCOME		\$215,510	\$231,722	\$16,212	7.5%
EXPENSES					
	Eventbrite/PayPal/Square Fees	\$7,000	\$12,586	(\$5,586)	-79.8%
	Annual Conference	\$175,000	\$184,609	(\$9,609)	-5.5%
	Training Meetings	\$9,000	\$7,292	\$1,708	19.0%
	Board travel costs (\$1000 per EBM)	\$8,000	\$1,027	\$6,973	87.2%
	Meals	\$500	\$0	\$500	0.0%
	Travel (President/delegates NENA/911GTW)	\$5,000	\$0	\$5,000	100.0%
	Tax Preparation	\$2,000	\$1,330	\$670	33.5%
	Web Page Maintenance/Eventapp	\$6,000	\$4,340	\$1,660	27.7%
	Office expenses	\$1,000	\$2,453	(\$1,453)	-145.3%
	Insurance	\$1,500	\$1,382	\$118	7.9%
	Other	\$500	\$0	\$500	100.0%
TOTAL EXPENSES		\$215,500	\$215,019	\$481	0.2%