

Expense Budget

CALNENA
2016



		Budget	Actual	Difference (\$)	Difference (%)
INCOME					
	Membership	\$5,500		(\$5,500)	-100.0%
	Sponsorship	\$50,000		(\$50,000)	-100.0%
	Annual Conference	\$150,000		(\$150,000)	0.0%
	Training Meetings	\$10,000		(\$10,000)	-100.0%
	Interest	\$10		(\$10)	-100.0%
TOTAL INCOME		\$215,510	\$0	(\$215,510)	-100.0%
EXPENSES					
	Eventbrite/PayPal/Square Fees	\$7,000		\$7,000	100.0%
	Annual Conference	\$175,000		\$175,000	100.0%
	Training Meetings	\$9,000		\$9,000	100.0%
	Board travel costs (\$1000 per EBM)	\$8,000		\$8,000	100.0%
	Meals	\$500		\$500	0.0%
	Travel (President/delegates NENA/911GTW)	\$5,000		\$5,000	100.0%
	Tax Preparation	\$2,000		\$2,000	100.0%
	Web Page Maintenance/Eventapp	\$6,000		\$6,000	100.0%
	Office expenses	\$1,000		\$1,000	100.0%
	Insurance	\$1,500		\$1,500	100.0%
	Other	\$500		\$500	100.0%
TOTAL EXPENSES		\$215,500	\$0	\$215,500	100.0%