

Expense Budget

CALNENA
2017



		Budget	Actual	Difference (\$)	Difference (%)
INCOME					
	Membership	\$5,000		(\$5,000)	-100.0%
	Sponsorship	\$47,000		(\$47,000)	-100.0%
	Annual Conference	\$160,000		(\$160,000)	-100.0%
	Training Meetings	\$12,000		(\$12,000)	-100.0%
	Interest	\$5		(\$5)	-100.0%
TOTAL INCOME		\$224,005	\$0	(\$224,005)	-100.0%
EXPENSES					
	Eventbrite/PayPal/Square Fees	\$13,000		\$13,000	100.0%
	Annual Conference	\$180,000		\$180,000	100.0%
	Training Meetings	\$7,000		\$7,000	100.0%
	Board travel costs (\$1000 per EBM)	\$7,500		\$7,500	100.0%
	Meals	\$500		\$500	100.0%
	Travel (President/delegates NENA/911GTW)	\$5,000		\$5,000	100.0%
	Tax Preparation	\$2,000		\$2,000	100.0%
	Web Page Maintenance/Eventapp	\$5,100		\$5,100	100.0%
	Office expenses	\$2,000		\$2,000	100.0%
	Insurance	\$1,400		\$1,400	100.0%
	Other	\$505		\$505	100.0%
TOTAL EXPENSES		\$224,005	\$0	\$224,005	100.0%