

Expense Budget

CALNENA
2019



		Budget	Actual	Difference (\$)	Difference (%)
INCOME					
	Membership	\$8,000		(\$8,000)	-100.0%
	Sponsorship	\$70,000		(\$70,000)	-100.0%
	Annual Conference	\$160,000		(\$160,000)	-100.0%
	Training Meetings	\$6,000		(\$6,000)	-100.0%
	Interest	\$5		(\$5)	-100.0%
TOTAL INCOME		\$244,005	\$0	(\$244,005)	-100.0%
EXPENSES					
	Eventbrite/PayPal/Square Fees	\$20,000		\$20,000	100.0%
	Annual Conference	\$190,000		\$190,000	100.0%
	Training Meetings	\$6,000		\$6,000	100.0%
	Board travel costs (\$1000 per EBM)	\$5,000		\$5,000	100.0%
	Meals	\$1,000		\$1,000	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	\$10,000		\$10,000	100.0%
	Office expenses	\$2,000		\$2,000	100.0%
	Insurance	\$1,400		\$1,400	100.0%
	Other	\$505	\$0	\$505	100.0%
TOTAL EXPENSES		\$242,905	\$0	\$242,905	100.0%