

**Medical Center Chapter - International Association of Administrative Professionals
Proposed Budget 2009 - 2010**

INCOME	Subtotals	Budget	
ICC Income		\$30	Our Chapter's portion of net income-based on 2008 figures
Meeting Income		\$7,500	30 attendees x 10 mtgs x \$25 per dinner
Executives' Evening Meeting Income		\$1,050	30 members @ \$35 per dinner
Membership Dues		\$3,360	118 renewals@ \$20=\$2,360; 10 new members@ \$100=1000
Membership Rebate Inc fr HQ		\$1,250	
Seminar Income -November 2009		\$12,000	100 attendees @ \$120
Seminar Income -March 2010		\$12,000	100 attendees @ \$120
Silent Auction Income		\$1,000	Online auction
Ways and Means Income		\$500	Misc sales-raffles, etc
APW Income		\$1,500	\$75 per booth charge x 20 booths
Total Income		\$40,190	
EXPENSES			
Administrative Professionals Week		\$100	HQ brochures, printed materials, cookies, water. Door prizes are to be donated
Awards - Members		\$200	Incentive (\$100), Heartbeat Award (\$50), Promo items (\$50)
Banking - charges		\$80	
Board & Chairmen		\$865	
Retreat	50		Training workshop for Board and Chairs
Holiday Cards & postage	85		\$55 postage + \$30 cards
Annual Awards/Recognition Night	200		Certificates, folders
Board Recognition	250		Plaques
Chair Recognition	280		Certificates, folders, other gifts
Bonds		\$0	3 yr bond paid 2009-2012
Chapter Delegate Expenses		\$3,020	
Internat'l Conv (Minneapolis, MN)	2,100		Paid by department when possible, to support chapter
Annual T-L Mtg	920		Paid by department when possible, to support chapter
Chapter Alternate Expenses		\$1,020	Convention expense for Chapter Alternate, if funds permit
Internat'l Conv (Minneapolis, MN)	450		Paid by department when possible, to support chapter
Annual T-L Mtg	570		Paid by department when possible, to support chapter
CPS/CAP Committee		\$320	Banquet exp.(Award & Dinner 8 @ \$40)
Development		\$2,400	
Chapter	\$1,200		Members assistance, recruitment, courtesies, celebrations, etc. \$100 x 12 months
Board and Committees	\$1,200		Educ. classes, parking, recognition, incidentals \$100 x 12 months
Donations		\$75	Building Fund, Educ, & Research, Retirement Ctr Trust @ \$25
Equipment		\$2,150	Purchase an LCD projector and laptop for meetings/events
Executives' Evening		\$2,775	
AV	150		
Invitations, Paper, Postage	75		Invitations (\$40), Paper (\$15), Postage (\$20)
Executives/Spkr Dinners/Parking	1,025		25 dinners @ \$35 + \$6 parking x 25= 150
Member Dinners	1,050		30 members @ \$35 per dinner
Executive of the Year Award	75		Award plaque
Supplies, decorations, courtesies	300		Supplies, decorations and courtesies to execs. and members
Speaker Honorarium	100		Honoraria - donation to charity of choice by speaker
ICC		\$25	APW City-wide Breakfast doorprize
Liability Insurance		\$200	114 members \$1.75 ea
Meetings		\$8,495	
Member Meals	7,500		30 attendees x \$25/dinner x 10 meetings
Speaker Expense	275		11 meals @ \$25
Speaker Appreciation Tokens	275		Appreciation gift 11 items @ \$25.00
A/V Equipment	275		Microphone, podium
Supplies	120		Name badges, ribbons, tickets, etc., printer toner
Postage	50		Misc. postage
Membership		\$1,050	
Postage	50		Mailing of new member packets/correspondence
Supplies	50		Brochures and general information
IMPACT meetings	150		Brochures, videos, pocket folders, door prizes, etc
Application fee	800		Application fees for 10 new members(\$100 less \$20)
Promotional Items		\$300	Chapter brochures, pins, raffle tickets, etc.
Savings		\$2,500	Saving for future chapter programs
Scholarships		\$590	Members only - CPS exam \$210; CAP exam \$260; CAP Part 4 only \$120
Seminars (2), November 2009 and March 2010		\$13,020	
AV	260		Large screen, lavaliere, podium @ \$130 x 2
Attendees	8,400		100 attendees @ \$42 = \$4,200 x 2 seminars
Speaker Expenses	3,000		Speaker fees \$1,500 x 2 speakers
Supplies	400		Badges, folders, decorations, etc. \$200 x 2 seminars
Valet Parking	960		Valet parking included in registration fee, 6x8= 480 x 2 seminars
Silent Auction -Online		\$375	
Supplies	250		Paper, envelopes, stamps
Publicity	125		TMC newsletter ad, etc.
Survey -Zoomerang		\$100	Annual fee for monthly survey
T-L Expense		\$200	Program ad \$100, outgoing president gift \$25, ad \$50 Incoming officer gift, \$25
Treasurer		\$30	Postage (\$25)
US Postmaster		\$0	Annual PO Box (\$138 Due Sept 2010)
Website		\$300	Chapter website annual fee (Due June 2010)
Total Expenses		\$40,190	
		\$0	