

AIA Eastern New York

Eastern New York Chapter

Proposed 2012 Budget

INCOME

Item	2011 Budget	Proposed 2012 Budget	Change vs. 2011 Budget
Interest Income	\$ 50	\$ 50	\$ -
Membership Dues	\$ 23,500	\$ 27,870	\$ 4,370
Allied Member Dues	\$ 5,000	\$ 4,320	\$ (680)
Program Sponsorships, Underwriting, Grants	\$ 4,500	\$ 4,750	\$ 250
Program Income (Ticket Sales/Admission Charges/Entry Fees)	\$ 19,500	\$ 15,000	\$ (4,500)
Miscellaneous Income (including Newsletter)	\$ 500	\$ 8,000	\$ 7,500
AIA Income	\$ 3,000	\$ 4,000	\$ 1,000
	\$ 56,050	\$ 63,990	\$ 7,940

Income increase from previous year

EXPENSES

Item	2011 Budget	Proposed 2012 Budget	Change vs. 2011 Budget
Public Relations	\$ -	\$ -	\$ -
Gross Mgt and Admin Salaries, Taxes, Payroll Fees	\$ 23,125	\$ 23,800	\$ 675
Legal and Accounting	\$ 2,450	\$ 4,720	\$ 2,270
Website Domain	\$ 120	\$ 130	\$ 10
Website and Computer Maintenance	\$ 850	\$ 1,200	\$ 350
Design Award Jury Expenses	\$ -	\$ -	\$ -
Programs Expenses (Space, Catering/Meals, Entertainment)	\$ 13,000	\$ 11,500	\$ (1,500)
Convention Expenses	\$ 4,000	\$ 4,500	\$ 500
Prizes, Underwriting and Sponsorships	\$ -	\$ -	\$ -
Office Supplies	\$ 300	\$ 1,000	\$ 700
Postage and Shipping	\$ 550	\$ 600	\$ 50
Rent	\$ 8,100	\$ 8,430	\$ 330
Telephone	\$ 1,000	\$ 1,000	\$ -
Other Expenses (staff parking, excom mtgs., misc.)	\$ 1,000	\$ 1,300	\$ 300
Insurance	\$ 1,400	\$ 650	\$ (750)
Employee and Volunteer Training	\$ -	\$ 100	\$ 100
	\$ 55,895	\$ 58,930	\$ 3,035
Net Revenues	\$ 155	\$ 5,060	\$ 4,905