

ASBO INTERNATIONAL 2016 APPROVED BUDGET



Revenue and Allocations to Budget Center

Revenue	2016 Draft Budget	2015 Final Approved Budget	Variance
MEMBER DUES	\$955,000	\$900,000	\$55,000
REGISTRATION FEES	\$1,614,490	\$1,621,660	(\$7,170)
BOOTH INCOME	\$300,500	\$353,550	(\$53,050)
MAILING LIST SALES	\$0	\$300	(\$300)
ADVERTISING SALES	\$346,286	\$266,000	\$80,286
STRATEGIC PARTNERSHIP	\$716,714	\$674,560	\$42,154
BOOK SALES	\$55,000	\$45,000	\$10,000
MISCELLANEOUS REVENUE	\$2,500	\$20,500	(\$18,000)
ROYALTIES & COMMISSIONS	\$707,473	\$431,481	\$275,992
CONTRIBUTIONS	\$364,415	\$294,530	\$29,885
INTEREST	\$4,000	\$4,350	(\$350)
Revenue	\$5,066,378	\$4,611,931	\$414,447

Expenditures

Corporate Relations	2016 Draft Budget	2015 Final Approved Budget	Variance
Corporate Relations	\$59,925	\$60,925	(\$1,000)
Governance	2016 Draft Budget	2015 Final Approved Budget	Variance
Governance	\$144,630	\$144,655	(\$25)
General Administrative Services	2016 Draft Budget	2015 Final Approved Budget	Variance
General Administrative Services	\$2,575,592	\$2,308,435	\$267,157
Membership Services	2016 Draft Budget	2015 Final Approved Budget	Variance
Membership Services	\$169,134	\$155,420	\$11,270
Professional Development	2016 Draft Budget	2015 Final Approved Budget	Variance
Professional Development	\$419,622	\$322,152	\$97,470
Meritorious Budget Awards	2016 Draft Budget	2015 Final Approved Budget	Variance
Meritorious Budget Awards	\$50,796	\$48,893	\$1,903
Certificates of Excellence	2016 Draft Budget	2015 Final Approved Budget	Variance
Certificates of Excellence	\$197,425	\$198,615	(\$1,190)

Continuing Education Workshops	2016 Draft Budget	2015 Final Approved Budget	Variance
Continuing Education Workshops	\$49,200	\$49,200	\$0
Committee and Planning	2016 Draft Budget	2015 Final Approved Budget	Variance
Committee and Planning	\$22,020	\$20,825	\$1,195
Leadership Conference	2016 Draft Budget	2015 Final Approved Budget	Variance
Leadership Conference	\$168,946	\$163,996	\$4,950
Annual Meeting Programs	2016 Draft Budget	2015 Final Approved Budget	Variance
Annual Meeting Programs	\$587,468	\$574,518	\$12,950
Exhibitors Services	2016 Draft Budget	2015 Final Approved Budget	Variance
Exhibitors Services	\$175,670	\$156,271	\$19,399
Publication Services	2016 Draft Budget	2015 Final Approved Budget	Variance
Publication Services	\$404,509	\$379,406	\$23,903
Government and Public Affairs	2016 Draft Budget	2015 Final Approved Budget	Variance
Government and Public Affairs	\$18,200	\$10,650	\$7,550
Revenues	\$5,066,378		
<u>Expenditures</u>	<u>\$5,043,137</u>		
Variance	\$23,241		