

ASBO INTERNATIONAL 2017 APPROVED BUDGET



Revenue And Allocations To Budget Center

Revenue	Board Approved Budget 2017	2016 Final Approved	Variance
MEMBER DUES	\$960,000	\$955,000	\$5,000
REGISTRATION FEES	\$1,614,650	\$1,594,490	\$20,160
BOOTH INCOME	\$356,200	\$300,500	\$55,700
MAILING LIST SALES	\$300	\$0	\$300
ADVERTISING SALES	\$347,223	\$346,286	\$937
STRATEGIC PARTNERSHIP	\$718,077	\$716,714	\$1,363
BOOK SALES	\$41,600	\$55,000	(\$13,400)
MISCELLANEOUS REVENUE	\$2,500	\$2,500	\$0
ROYALTIES & COMMISSIONS	\$833,573	\$707,473	\$126,100
CONTRIBUTIONS	\$401,516	\$384,415	\$20,851
INTEREST	\$4,000	\$4,000	\$0
Revenue	\$5,279,639	\$5,066,378	\$217,011

Expenditures

Corporate Relations	Board Approved Budget 2017	2016 Final Approved	Variance
Corporate Relations	\$70,300	\$59,925	\$10,375
Governance	Board Approved Budget 2017	2016 Final Approved	Variance
Governance	\$95,232	\$144,630	(\$49,398)
General Administrative Services	Board Approved Budget 2017	2016 Final Approved	Variance
General Administrative Services	\$2,741,706	\$2,575,592	\$166,114
Membership Services	Board Approved Budget 2017	2016 Final Approved	Variance
Membership Services	\$148,485	\$169,134	(\$20,649)
Professional Development	Board Approved Budget 2017	2016 Final Approved	Variance
Professional Development	\$338,282	\$419,622	(\$81,340)
Meritorious Budget Awards	Board Approved Budget 2017	2016 Final Approved	Variance
Meritorious Budget Awards	\$54,497	\$50,796	\$3,701
Certificates of Excellence	Board Approved Budget 2017	2016 Final Approved	Variance
Certificates of Excellence	\$199,618	\$197,425	\$2,193

Continuing Education Workshops	Board Approved Budget 2017	2016 Final Approved	Variance
Continuing Education Workshops	\$35,800	\$49,200	(\$13,400)
Committee and Planning	Board Approved Budget 2017	2016 Final Approved	Variance
Committee and Planning	\$5,850	\$22,020	(\$16,170)
Leadership Conference	Board Approved Budget 2017	2016 Final Approved	Variance
Leadership Conference	\$175,926	\$168,946	\$6,980
Annual Meeting Programs	Board Approved Budget 2017	2016 Final Approved	Variance
Annual Meeting Programs	\$695,924	\$587,468	\$108,456
Exhibitors Services	Board Approved Budget 2017	2016 Final Approved	Variance
Exhibitors Services	\$220,713	\$175,670	\$45,043
Publication Services	Board Approved Budget 2017	2016 Final Approved	Variance
Publication Services	\$419,884	\$404,509	\$17,535
Government and Public Affairs	Board Approved Budget 2017	2016 Final Approved	Variance
Government and Public Affairs	\$57,750	\$18,200	\$13,600
Revenues	\$5,279,639		
<u>Expenditures</u>	<u>\$5,259,966</u>		
Variance	\$19,673		