

ASBO INTERNATIONAL 2018 APPROVED BUDGET



Revenue And Allocations To Budget Center

Revenue	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
MEMBER DUES	\$923,000	\$960,000	(\$37,000)
REGISTRATION FEES	\$1,541,405	\$1,614,650	(\$73,245)
BOOTH INCOME	\$254,450	\$356,200	(\$101,750)
ADVERTISING SALES	\$314,911	\$347,223	(\$32,312)
CORPORATE , ROYALTIES, COMMISSIONS, CONTRIBUTIONS	\$2,033,950	\$718,077	\$32,362
BOOK SALES	\$43,794	\$41,600	\$2,194
MISCELLANEOUS REVENUE	\$2,500	\$2,500	\$0
ROYALTIES & COMMISSIONS	\$0	\$833,573	\$79,302
CONTRIBUTIONS	\$0	\$401,516	(\$30,880)
INTEREST	\$4,200	\$4,000	\$200
Revenue	\$5,118,210	\$5,279,639	(\$161,429)

Expenditures

Corporate Partnerships	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
Corporate Partnerships	\$56,350	\$70,300	(\$13,950)
Governance	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
Governance	\$89,944	\$125,507	(\$35,563)
General Administrative Services	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
General Administrative Services	\$2,776,309	\$2,612,631	\$163,678
Membership Services	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
Membership Services	\$122,975	\$176,285	(\$53,310)
Professional Development	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
Professional Development	\$376,170	\$389,282	(\$13,112)
Meritorious Budget Awards	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
Meritorious Budget Awards	\$55,604	\$54,497	\$1,107
Certificate of Excellence	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
Certificate of Excellence	\$207,154	\$199,618	\$7,536
Continuing Education Workshops	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
Continuing Education Workshops	\$33,700	\$55,800	(\$22,100)

Expenditures

Committee and Planning	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
Committee and Planning	\$5,850	\$5,850	\$0
Executive Leadership Forum	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
Executive Leadership Forum	\$197,992	\$175,926	\$22,066
Annual Meeting Programs	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
Annual Meeting Programs	\$587,540	\$695,924	(\$108,384)
Exhibitors Services	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
Exhibitors Services	\$150,020	\$220,713	(\$70,693)
Publication Services	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
Publication Services	\$388,159	\$419,884	(\$31,725)
Legislative Affairs	2018 FINAL BOARD APPROVED BUDGET	2017 Final Approved Budget	Variance
Legislative Affairs	\$52,400	\$57,750	(\$5,350)
Revenues	<u>\$5,118,210</u>		
Expenditures	<u>\$5,100,166</u>		
Variance	\$18,044		