

# FY2019 APPROVED Budget

	2019 Final Approved Budget	2018 Final Approved Budget	Variance (FY19 and FY18 Approved)
<b>Revenue</b>			
MEMBER DUES	\$933,175	\$923,000	\$175
REGISTRATION FEES	\$1,643,695	\$1,541,405	\$102,290
BOOTH INCOME	\$349,050	\$254,450	\$94,600
CLINIC TABLE REVENUE	\$6,000	\$0	\$0
ADVERTISING SALES	\$310,160	\$314,911	-\$4,751
CORPORATE PARTNERSHIPS	\$1,848,361	\$1,660,114	\$188,247
BOOK SALES	\$45,000	\$43,794	\$1,206
MISCELLANEOUS REVENUE	\$258,000	\$2,500	\$5,500
ROYALTIES & COMMISSIONS	\$7,000	\$3,200	\$3,800
CONTRIBUTIONS	\$391,024	\$370,636	\$20,388
INTEREST	\$12,000	\$4,200	\$7,800
<b>Revenue</b>	<b>\$5,803,465</b>	<b>\$5,118,210</b>	<b>\$685,255</b>
<b>Expenditures</b>			
Certification	\$0	\$0	\$0
Corporate Partnerships	\$60,700	\$56,350	-\$4,350
Governance	\$168,723	\$89,944	\$6,793
General Administrative Services	\$3,238,729	\$2,776,309	\$258,866
Membership Services	\$178,185	\$122,975	\$54,095
Professional Development	\$383,508	\$376,170	\$7,338
Meritorious Budget Awards	\$58,825	\$55,604	\$3,221
Certificate of Excellence	\$214,630	\$207,154	\$7,476
Continuing Education Workshops	\$46,670	\$33,700	\$12,970
Committee and Planning	\$6,700	\$5,850	\$850
Executive Leadership Forum	\$203,604	\$197,992	\$2,112
Annual Meeting Programs	\$581,564	\$587,540	-\$37,976
Exhibitors Services	\$201,485	\$150,020	\$51,465
Publication Services	\$390,680	\$388,159	\$2,521
Legislative Affairs	\$59,188	\$52,400	\$4,788
<b>Revenues</b>	<b>\$5,803,464</b>	<b>\$5,118,210</b>	<b>\$685,254</b>
<b>Expenditures</b>	<b>\$5,793,191</b>	<b>\$5,100,166</b>	<b>\$369,025</b>
<b>Variance</b>	<b>\$10,273</b>	<b>\$18,044</b>	<b>-\$7,771</b>