

2014 What If Budget					2014 Budget
	Total Primary Members	300	2014		
	Members Who Pay By Credit Card	60%	Count	Fee	
INCOME					
	Advertising (flyer blast & TV)				\$ 200.00
	Education				\$ 8,000.00
	Interest Income				\$ 200.00
	Luncheon		715	\$ 13.00	\$ 9,295.00
	Luncheon Sponsor		10	\$ 200.00	\$ 2,000.00
	Awards Luncheon Sponsor		1	\$ 250.00	\$ 250.00
	Non Member Lunches		20	\$ 18.00	\$ 360.00
	Table Sponsors		33	\$ 25.00	\$ 825.00
	Membership Dues				
	Credit Card Payment	Primary Members	180	\$ 164.00	\$ 29,520.00
	Non Credit Card Payment	Primary Members	120	\$ 159.00	\$ 19,080.00
		Secondary Members	20	\$ 164.00	\$ 3,280.00
		Affiliate Members	40	\$ 164.00	\$ 6,560.00
		Dues Installment Fee			\$ 250.00
		Affiliate Thank You Broker Contribution			\$ 500.00
		CBOR Primary	101	\$ 60.00	\$ 6,060.00
		CBOR Secondary	11	\$ 10.00	\$ 110.00
		PWC Primary	88	\$ 60.00	\$ 5,280.00
		PWC Secondary	10	\$ 10.00	\$ 100.00
		Late Fines (Dues)			\$ 750.00
	Other Income	2014 IMLS Distribution			
TOTAL INCOME					\$ 92,620.00
EXPENSES					
	Awards & Plaques (combined)				
		Award Plaques			\$ 125.00
		Board Plaques			\$ -
		ROTY			\$ 75.00
	Bank Service Charges				\$ 50.00
	Board Planning Retreat				\$ 150.00
	Education				\$ 1,650.00
	Convention				
		AE Institute			\$ 1,500.00
		NAR Leadership Academy (Pres./EO)			\$ -
		IAR Leadership Academy			\$ 750.00
		National (Pres./Pres. Elect)			\$ -
		RPAC (Past Pres.)			\$ -
		State (Pres./State Director/EO)			\$ 3,000.00
	Credit Card Fees (Dues & Ads)		180	\$ 14.00	\$ 2,520.00

2014 What If Budget				2014 Budget	
Total Primary Members	300	2014			
Members Who Pay By Credit Card	60%	Count	Fee		
Insurance					
	Liability (EO)				\$ 100.00
	Workers Comp				\$ 250.00
	Personal Property/Liability				\$ 500.00
Luncheon					
	Food	715	\$ 12.00	\$	8,580.00
	Affiliate Thank You Luncheon			\$	500.00
Office Equipment Lease				\$	2,064.00
Office Supplies				\$	800.00
Parade of Homes (REALTOR Award)				\$	35.00
Payroll					
	Benefits			\$	3,200.00
	Payroll Taxes			\$	5,000.00
	Salaries			\$	47,840.00
	Bonus			\$	3,100.00
Postage & Delivery				\$	100.00
President's Fund				\$	200.00
Printing				\$	-
Professional Fees					
	Accounting			\$	1,500.00
	Consulting			\$	-
	Legal Fees			\$	-
Remembrances				\$	100.00
Rent				\$	5,800.00
Utilities				\$	480.00
Repairs				\$	150.00
RPAC Event				\$	-
Communications/Back Up					
	Website			\$	324.39
	Constant Contact/Just Cloud			\$	278.24
	Internet/Phone			\$	1,944.00
Tour Meeting				\$	-
TV Advertising				\$	-
Reconciliation Variance				\$	-
TOTAL EXPENSE				\$	92,665.63
NET INCOME				\$	(45.63)