

Proposed Budget
Colorado-Wyoming AFS Fiscal Year 2011 Budget
July 7, 2010

BEGINNING CHAPTER BALANCES	\$40,210
Checking	\$17,416
Savings	\$12,131
WD Investment Fund (value fluctuates)	\$10,663

Estimated end of year balance as of 7-7-2010

INCOME	Estimated	Itemized
Annual Meeting Income	\$24,000	
Total meeting registration fees (all categories)		\$18,000
Raffle (gross income)		\$3,500
Meeting donations		\$2,500
Chapter Rebates From Parent Society	\$350	
TOTAL INCOME	\$24,350	

\$15K in '09 and \$18.7K in '10. May see greater profit with the joint meeting with CO Wildlife Soc. in '11.

increased from \$300 ; actual value was \$347 in 2010

ANNUAL MEETING EXPENSES	Estimated	Itemized
Arrangements Committee	\$12,250	
Food (banquet, breaks, socials) and Meeting Room Charge, AV		\$12,000
Complimentary Rooms		\$250
Awards Committee	\$100	
Plaques, Frames etc.		\$100
Continuing Education Committee	\$1,500	
Continuing Education Workshop		\$1,500
Mentoring Committee	\$50	
Mailings, award, etc.		\$50
Membership Committee	\$50	
Mailings etc.		\$50
Paper/Poster Judging Committee	\$600	
Presenter Awards		\$100
Speaker gifts		\$500
Program Committee	\$500	
Program Printing		\$500
Raffle Committee	\$1,000	
Raffle (seed money)		\$1,000
Registration Committee	\$700	
Name tags, envelopes, etc.		\$200
Student registration/volunteer refunds		\$500
Student Liason Committee	\$600	
Student social		\$600
SUB-TOTAL ANNUAL MEETING EXPENSES	\$17,350	
ANNUAL CHAPTER EXPENSES	Annual	Itemized
Archive Committee	\$100	

same as '10; Colorado Wildlife Society has also budgeted \$12K. We're splitting costs and profits 50/50.

decreased from \$200

approximate amount spent in 2010, increased from \$100

Delivery of materials to Casper		\$100
Endowment Committee	\$50	
Mailings etc.		\$50
Enviromental Policy Committee	\$0	
Newsletter Committee	\$0	
Registration Committee	\$620	
Undergraduate Student Memberships		\$120
Student Travel Grants (WD Annual Meeting)		\$500
Website Committee	\$100	
Web Domain Registration		\$100
Other	\$2,750	
Donations (Western Division)		\$500
President Travel to WD Mid-year Meeting (WA)		\$1,500
Tax Preparation		\$600
Liability Insurance		\$150
SUB-TOTAL ANNUAL CHAPTER EXPENSES	\$3,620	
BYLAW APPROVED EXPENSES	Estimated	Itemized
CSU Student Sub-unit	\$200	
Annual Contribution		\$200
Executive Committee	\$1,750	
EXCOM Meeting Lunch		\$250
VP Travel to WD Meeting (Seattle, WA)		\$1,500
UW Student Sub-unit	\$200	
Annual Contribution		\$200
CHAPTER-APPROVED EXPENSES FROM 3-3-2010 BUSINESS MEETING	Estimated	Itemized
Funding request from Archive Committee	\$2,000	
Funding request from Websiteand Illegal Stocking Committees	\$2,000	
SUB-TOTAL CHAPTER-APPROVED EXPENSES	\$4,000	
EXCOM-APPROVED EXPENSES IN 2011 (NOT TO EXCEED \$2,000)		
EXCOM-APPROVED EXPENSES IN 2011 (NOT TO EXCEED \$2,000)	\$0	
WESTERN DIVISION MEETING 2012 IN JACKSON, WY		
Seed money for deposits, artwork, and promotional materials		\$3,000
SUB-TOTAL WESTERN DIVISION EXPENSES	\$3,000	
TOTAL PROJECTED EXPENSES	\$27,970	
PROJECTED TOTAL FY11 PROFIT	-\$3,620	
ESTIMATED CHAPTER FY11 ENDING BALANCE	\$36,590	

also see \$2K in funds approved at business meeting in section below

new annual expense

increased from \$80

also expecting \$2K request for upgrades on websites

increased from \$500

increased from \$350

new one-time expense

Note: Chapter balance at the beginning of FY2010 was \$32,937, so we made a \$7,273 profit in 2010