

Proposed Budget
Colorado-Wyoming AFS Fiscal Year 2012 Budget
July 27, 2011

INCOME	Estimated	Itemized
Chapter Rebates From Parent Society	\$300.00	
Western Division meeting	\$115,400.00	
Registration		\$96,000.00
Sponsors		\$4,000.00
Vendors		\$2,400.00
Spawning Run		\$2,500.00
Raffle		\$5,500.00
Continuing Education		\$5,000.00
TOTAL INCOME	\$115,700.00	

BYLAW APPROVED EXPENSES	Estimated	Itemized
Western Division meeting	\$98,653.00	
Awards		\$500.00
Food-Beverage		\$66,465.00
Registration		\$3,095.00
Gifts		\$2,450.00
AV		\$1,000.00
Printing/Signs		\$700.00
Accomodations		\$888.00
Program		\$3,955.00
Marketing		\$1,000.00
Plenary		\$1,500.00
Transportation		\$3,000.00
Continuing Education		\$4,200.00
Spawning Run		\$2,900.00
Vendors/Trade Show		\$500.00
Contingency		\$5,000.00
Raffle		\$1,500.00
Western Division Portion of meeting profits	\$7,577.75	
Executive Committee	\$3,050.00	
EXCOM Meeting Lunch		\$250.00
Presdient Travel to WD Retreat		\$1,000.00
Tax Preparation		\$500.00
VP Travel to WD Meeting (Jackson, WY)		\$1,300.00
CSU Student Sub-unit	\$300.00	
Annual Contribution		\$300.00
UW Student Sub-unit	\$300.00	
Annual Contribution		\$300.00
SUB-TOTAL BYLAW EXPENSES	\$109,880.75	
EXPENSES FOR EXCOM CONSIDERATION (<\$500/item, not to exceed \$2,000)	Estimated	Itemized
CSU Student Sub-unit	\$500.00	
Student Colloquium		\$500.00
Undergraduate Student Memberships	\$80.00	
Student Travel Grants (WD Annual Meeting)	\$500.00	
SUB-TOTAL BYLAW EXPENSES*	\$2,000.00	
TOTAL PROJECTED EXPENSES	\$111,880.75	

PROJECTED TOTAL FY12 PROFIT	\$3,819.25
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With 350 registrants

100 people @ \$25 each

\$200 required by Chapter Bylaws

Split 50/50 for first \$10,000 in profits, 65/35 after first \$10,000 (in favor of the Chapter)

Transportation, lodging, \$800 in 2009

Transportation, meals, lodging, \$1300 in 2009, \$1500 in 2010

\$200 or more required by Chapter Bylaws

4 at \$20/each available by nomination

\$250 for 2 students, application process established in 2009, \$0 awarded in 2009

***Cannot exceed \$2,000**