

Proposed Budget

Colorado-Wyoming AFS Fiscal Year 2014 Budget

BEGINNING CHAPTER BALANCES (as of May 31, 2013)	\$75,085
Checking	\$48,066
Savings	\$12,143
WD Investment Fund (value fluctuates)	\$14,876

INCOME	Estimated
Annual Meeting Income	\$24,250
Parent society refund	\$300
TOTAL INCOME	\$24,550

ANNUAL MEETING EXPENSES	Estimated	Itemized
Base Registration Cost	\$831	
123 Signup Fee		\$831
Continuing Education Committee	\$1,000	
Continuing Education Workshop		\$1,000
Food	\$11,445	
Hilton Food & Service Chrges		\$10,445
Student Social		\$1,000
AV	\$700	
Hotel fees for screens and podiums		\$700
Raffle Committee	\$1,000	
Raffle (seed money)		\$1,000
Other	\$3,300	
Presenter Awards		\$100
Awards Committee		\$100
Mentoring Committee		\$50
Nametags		\$100
Membership Committee		\$50
Student Volunteer Reimbursements		\$1,000
Programs		\$1,000
Registration Committee		\$100
Complimentary Rooms		\$800
Speaker costs and donations	\$500	
SUB-TOTAL ANNUAL MEETING EXPENSES	\$18,776	
ANNUAL CHAPTER EXPENSES	Annual	Itemized
Archive Committee	\$100	
		\$100
Endowment Committee	\$50	
Mailings etc.		\$50
Website Committee	\$100	
Web Domain Registration		\$100
Other	\$2,150	
Donations (Western Division)		\$500
President Travel to WD Mid-year Meeting		\$1,000
Tax Preparation		\$500
Liability Insurance		\$150
SUB-TOTAL ANNUAL CHAPTER EXPENSES	\$2,400	
BYLAW APPROVED EXPENSES	Estimated	Itemized
CSU Student Sub-unit	\$300	
Annual Contribution		\$300
UW Student Sub-unit	\$300	
Annual Contribution		\$300
Executive Committee	\$2,525	
EXCOM Meeting Lunch		\$250
Lunches & Dinners for Summer ExCom Meeting in Lander		\$275
VP Travel to WD Meeting In Mazatlan, Mexico		\$2,000
BYLAW APPROVED EXPENSES	\$3,125	
CHAPTER-APPROVED EXPENSES	Estimated	Itemized
CO/WY AFS Member Travel Grants	\$4,000	
Travel expenses for CO member travel to WD Meeting In Mazatlan, Mexico		\$2,000
Travel expenses for WY member travel to WD Meeting In Mazatlan, Mexico		\$2,000
SUB-TOTAL CHAPTER-APPROVED EXPENSES	\$4,000	
EXCOM-APPROVED EXPENSES IN 2013 (NOT TO EXCEED \$2,000)		
CMU student subunit start-up	\$300	
Student Travel Grant (WD Annual Meeting - Mazatlan)	\$1,700	
SUB-TOTAL EXCOM APPROVED EXPENSES	\$2,000	
TOTAL PROJECTED EXPENSES	\$30,301	
PROJECTED CHAPTER ENDING BALANCE	\$69,334	
ESTIMATED ANNUAL MEETING PROFITS	\$5,474	
FY 14 NET	-\$5,751	