

Proposed Budget
Colorado-Wyoming AFS Fiscal Year 2015 Budget

BEGINNING CHAPTER BALANCES (August 1, 2014)	\$69,234	
Checking		\$38,360
Savings		\$12,136
WD Investment Fund (value fluctuates)		\$18,738
INCOME	Estimated	
Annual Meeting Income		\$29,300
Parent society refund		\$300
TOTAL INCOME	\$29,600	
ANNUAL MEETING EXPENSES	Estimated	Itemized
Base Registration Cost	\$1,500	
123 Signup Fee		\$1,500
Continuing Education Committee	\$1,500	
Continuing Education Workshop Subsidy		\$1,500
Food and AV	\$16,440	
Hilton Food, AV & Service Charges		\$15,440
Student Social		\$1,000
Raffle Committee	\$1,400	
Raffle (seed money)		\$1,400
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
Door Gifts	\$1,000	
SUB-TOTAL ANNUAL MEETING EXPENSES	\$25,140	
ANNUAL CHAPTER EXPENSES	Annual	Itemized
Archive Committee	\$100	
		\$100
Endowment Committee	\$50	
Mailings etc.		\$50
Website Committee	\$125	
Web Domain Registration		\$125
Other	\$2,200	
Donations (Western Division)		\$500
President Travel to WD Mid-year Meeting		\$1,000
Tax Preparation		\$550
Liability Insurance		\$150
SUB-TOTAL ANNUAL CHAPTER EXPENSES	\$2,475	
BYLAW APPROVED EXPENSES	Estimated	Itemized
CSU Student Sub-unit	\$300	
Annual Contribution		\$300
UW Student Sub-unit	\$300	
Annual Contribution		\$300
Executive Committee	\$2,025	
EXCOM Meeting Lunch		\$250
Lunches & Dinners for Summer ExCom Meeting in Gunnison		\$275
VP Travel to WD Meeting In Portland, OR		\$1,500
BYLAW APPROVED EXPENSES	\$2,625	
CHAPTER-APPROVED EXPENSES	Estimated	Itemized
CO/WY AFS Member Travel Grants	\$3,000	
Travel expenses for student member travel to WD/Parent Society Meeting In Portland, OR		\$1,500
Travel expenses for non-student member travel to WD/Parent Society Meeting In Portland		\$1,500
SUB-TOTAL CHAPTER-APPROVED EXPENSES	\$3,000	
EXCOM-APPROVED EXPENSES IN 2013 (NOT TO EXCEED \$2,000)		
SUB-TOTAL EXCOM APPROVED EXPENSES	\$0	
TOTAL PROJECTED EXPENSES	\$33,240	
PROJECTED CHAPTER ENDING BALANCE	\$65,594	
ESTIMATED ANNUAL MEETING PROFITS	\$4,160	
FY 14 NET	-\$3,640	