

Draft Budget
Colorado-Wyoming AFS Fiscal Year 2016 Budget

BEGINNING CHAPTER BALANCES (as of July 1, 2015)	\$70,406
Checking	\$38,508
Savings	\$12,136
WD Investment Fund (value fluctuates)	\$19,761

INCOME	Estimated
Annual Meeting Income	\$32,745
Parent society refund	\$300
TOTAL INCOME	\$33,045

ANNUAL MEETING EXPENSES	Estimated	Itemized
Base Registration Cost	\$1,500	
123 Signup Fee		\$1,500
Continuing Education Committee	\$1,500	
Continuing Education Workshop		\$1,500
Food	\$20,500	
Hilton Food & Service Charges		\$19,000
Student Social		\$1,500
AV	\$500	
Hotel fees for screens and podiums		\$500
Raffle Committee	\$1,400	
Raffle (seed money)		\$1,400
Other	\$3,450	
Presenter Awards		\$250
Awards Committee		\$100
Mentoring Committee		\$50
Nametags		\$100
Membership Committee		\$50
Student Volunteer Reimbursements		\$1,500
Programs		\$500
Registration Committee		\$100
Complimentary Rooms		\$800
Speaker costs and donations	\$1,000	
SUB-TOTAL ANNUAL MEETING EXPENSES	\$29,850	

ANNUAL CHAPTER EXPENSES	Annual	Itemized
Archive Committee	\$100	
		\$100
Endowment Committee	\$50	
Mailings etc.		\$50
Website Committee	\$125	
Web Domain Registration		\$125
Mentoring Committee	\$2,000	
Reimbursement for travel, meeting registration, books		\$2,000
Other	\$2,350	
Donations (Western Division)		\$500
President Travel to WD Mid-year Meeting		\$1,000
Tax Preparation		\$700
Liability Insurance		\$150
SUB-TOTAL ANNUAL CHAPTER EXPENSES	\$4,625	

BYLAW APPROVED EXPENSES	Estimated	Itemized
CMU Student Sub-unit	\$500	
Annual Contribution		\$500
CSU Student Sub-unit	\$500	
Annual Contribution		\$500
UW Student Sub-unit	\$500	
Annual Contribution		\$500
Executive Committee	\$3,525	
EXCOM Meeting Lunch		\$250
Lunches & Dinners for Summer ExCom Meeting in Laramie		\$275
VP Travel to WD Meeting In Reno, NV		\$1,500
Remaining travel expenses from 2015 VP travel to Portland AFS meeting		\$1,500
BYLAW APPROVED EXPENSES	\$5,025	

CHAPTER-APPROVED EXPENSES	Estimated	Itemized
CO/WY AFS Member Travel Grants	\$3,800	
Travel expenses for CO member travel to WD or National Meeting		\$1,500
Travel expenses for CO member travel to WD or National Meeting		\$1,500
Remaining travel expenses from 2015 travel grants to Portland AFS meeting		\$800
SUB-TOTAL CHAPTER-APPROVED EXPENSES	\$3,800	
EXCOM-APPROVED EXPENSES IN 2016 (NOT TO EXCEED \$2,000)		

SUB-TOTAL EXCOM APPROVED EXPENSES	\$0	
TOTAL PROJECTED EXPENSES	\$43,300	
PROJECTED CHAPTER ENDING BALANCE	\$60,151	
ESTIMATED ANNUAL MEETING PROFITS	\$2,895	
FY 16 NET	-\$10,255	