

	Jan - Jul 16	Budget	\$ Over Budget
Ordinary Income/Expense			
Income			
Conference Income	\$ 478,058	\$ 875,000	\$ (396,942)
Membership Income	\$ 348,977	\$ 306,000	\$ 42,977
Donated Services	\$ 30,471	\$ -	\$ 30,471
Marketing & Advertising Income	\$ 1,073	\$ 9,900	\$ (8,827)
Donations	\$ 28,048	\$ 60	\$ 27,988
Total Income	\$ 886,628	\$ 1,190,960	\$ (304,332)
Expense			
Project Outreach & Programs	\$ 15,906	\$ 96,000	\$ (80,094)
Community - Chapter Outreach	\$ 24,435	\$ -	\$ 24,435
General & Admin - Operations	\$ 79,035	\$ 127,649	\$ (48,614)
Conference Expenses	\$ 255,621	\$ 563,869	\$ (308,248)
Donated Expenses	\$ 30,471	\$ -	\$ 30,471
Grant Expenses	\$ 415	\$ 4	\$ 411
Local Chapter Expenses	\$ 91,263	\$ 91,723	\$ (459)
Payroll Expenses	\$ 268,534	\$ 266,244	\$ 2,290
Professional Fees	\$ 41,509	\$ 66,900	\$ (25,392)
Project Expenses	\$ 4,885	\$ 20,500	\$ (15,615)
Total Expense	\$ 812,074	\$ 1,232,889	\$ (420,814)
Net Ordinary Income	\$ 74,553	\$ (41,929)	\$ 116,482
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