FY10 Budget - Summary
Draft
(as of 4/22/10)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1		**FY10 Budget Projected**	FY10 NE Budget	FY10 MA Budget	FY10 SE Budget	FY10 MS Budget	FY10 MW Budget	FY10 NC Budget	FY10 SC Budget	FY10 AZ Budget	FY10 RM Budget	FY10 NW Budget	FY10 OR Budget	FY10 Pacific Budget	FY10 Budget HPBA Canada	Totals	Median	Average
2																		
3	**Revenues**																	
4		Total Membership Revenue	174,325	81,575	59,240	40,000	43,440	57,275	31,505	7,400	40,500	58,210	21,975	42,536	94,953	752,934	43,440	57,918
5																		
6		Total Misc Membership Rev.	500	0	5,000	600	17,000	2,670	1,550	200	3,500	100	5,350	51,500	9,113	97,083	2,670	7,468
7																		
8		Total Meeting Revenue	90,300	52,631	5,750	0	4,738	29,285	7,200	13,000	12,000	25,000	1,500	15,700	0	257,104	12,000	19,777
9																		
10		Total HPBA Income	32,000	33,000	45,500	22,800	23,800	19,200	24,925	6,400	32,750	43,800	7,368	23,360	136,817	451,720	24,925	34,748
11																		
12		Total Education Income	66,000	42,000	4,000	0	4,485	300	4,000	6,000	13,050	0	200	7,700	14,862	162,597	4,485	12,507
13																		
14		Total Other Income	6,600	0	0	275	0	0	0	0	0	0	0	3,000	5,666	11,082	0	1,195
15																		
16																		
17		**Total Operations Revenues**	**369,725**	**209,206**	**119,490**	**63,675**	**93,463**	**108,730**	**69,180**	**33,000**	**101,800**	**127,110**	**36,393**	**143,796**	**261,411**	**1,736,979**	**108,730**	**133,614**
18																		
19	**Expenses**																	
20		Total Administrative Expense	106,100	79,420	51,735	35,555	57,056	40,910	34,544	4,740	37,050	44,965	24,620	71,151	150,081	737,927	44,965	56,764
21																		
22		Total Communications Expense	27,495	1,650	1,000	3,580	3,430	9,180	425	750	4,000	3,555	1,300	0	5,712	62,077	3,430	4,775
23																		
24		Total EXPO Meeting Expense	23,700	8,800	22,900	2,000	5,875	0	5,779	3,000	8,000	0	0	3,100	3,901	87,055	3,901	6,697
25																		
26		Total Annual Meeting Expense	75,600	40,200	31,800	0	12,340	51,770	14,420	15,450	26,200	25,000	0	38,000	0	330,780	25,000	25,445
27																		
28		Total Board Meeting Expense	11,000	10,000	1,700	0	800	3,450	400	400	1,500	4,000	250	7,400	3,251	44,151	1,700	3,396
29																		
30		Total Education Expense	72,000	42,000	0	0	4,635	1,495	4,955	6,100	12,950	0	0	4,100	14,862	163,097	4,635	12,546
31																		
32		Total Government Relations Exp.	9,000	7,000	4,500	3,000	5,500	8,155	450	200	0	28,000	2,650	4,300	26,056	98,811	4,500	7,601
33																		
34		Total Membership Cmte. Exp.	43,945	19,600	15,000	11,650	11,237	15,858	6,360	3,700	9,400	10,635	4,645	14,000	78,570	244,600	11,650	18,815
35																		
36																		
37		**Total Operating Expenses**	**362,840**	**208,670**	**128,635**	**55,785**	**100,873**	**130,818**	**67,333**	**34,340**	**99,100**	**116,155**	**33,465**	**142,051**	**282,433**	**1,762,498**	**116,155**	**135,577**
38																		
39																		
40		**Net Income**	**6,885**	**536**	**(9,145)**	**7,890**	**(7,410)**	**(22,088)**	**1,847**	**(1,340)**	**2,700**	**10,955**	**2,928**	**1,745**	**(21,022)**	**(25,519)**	**1,745**	**(1,963)**
41																		
42		**Reserves**	**262,063**	**76,519**	**276,855**	**36,184**	**93,769**	**83,504**	**53,500**	**18,060**	**171,053**	**90,955**	**17,069**	**85,000**	**108,495**	**1,373,026**	**85,000**	**105,617**
43		**Reserve % of total expenses**	**72%**	**37%**	**215%**	**65%**	**93%**	**64%**	**79%**	**53%**	**173%**	**78%**	**51%**	**60%**	**38%**	**78%**		

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
44																		
45		**FY10 Income and Expense Budget as a Percentage of Income Final**	FY10 NE Budget	FY10 MA Budget	FY10 SE Budget	FY10 MS Budget	FY10 MW Budget	FY10 NC Budget	FY10 SC Budget	FY10 AZ Budget	FY10 RM Budget	FY10 NW Budget	FY10 OR Budget	FY10 Pacific Budget	FY10 Budget HPBA Canada	Totals	Median	Average
46																		
47																		
48	**Revenues**																	
49		Total Membership Revenue	47%	39%	50%	63%	46%	53%	46%	22%	40%	46%	60%	30%	36%	43%	46%	44%
50																		
51		Total Misc Membership Revenue	0%	0%	4%	1%	18%	2%	2%	1%	3%	0%	15%	36%	3%	6%	2%	7%
52																		
53		Total Meeting Revenue	24%	25%	5%	0%	5%	27%	10%	39%	12%	20%	4%	11%	0%	15%	11%	14%
54																		
55		Total HPBA Income	9%	16%	38%	36%	25%	18%	36%	19%	32%	34%	20%	16%	52%	26%	25%	27%
56																		
57		Total Education Income	18%	20%	3%	0%	5%	0%	6%	18%	13%	0%	1%	5%	6%	9%	5%	7%
58																		
59		Total Other Income	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	2%	2%	1%	0%	0%
60																		
61		**Total Operations Revenues**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**	**100%**		
62																		
63	**Expenses**																	
64		Total Administrative Expense	29%	38%	43%	56%	61%	38%	50%	14%	36%	35%	68%	49%	57%	42%	43%	44%
65																		
66		Total Communications Expense	7%	1%	1%	6%	4%	8%	1%	2%	4%	3%	4%	0%	2%	4%	3%	3%
67																		
68		Total EXPO Meeting Expense	6%	4%	19%	3%	6%	0%	8%	9%	8%	0%	0%	2%	1%	5%	4%	5%
69																		
70		Total Annual Meeting Expense	20%	19%	27%	0%	13%	48%	21%	47%	26%	20%	0%	26%	0%	19%	20%	21%
71																		
72		Total Board Meeting Expense	3%	5%	1%	0%	1%	3%	1%	1%	1%	3%	1%	5%	1%	3%	1%	2%
73																		
74		Total Education Expense	19%	20%	0%	0%	5%	1%	7%	18%	13%	0%	0%	3%	6%	9%	5%	7%
75																		
76		Total Government Relations Expense	2%	3%	4%	5%	6%	8%	1%	1%	0%	22%	7%	3%	10%	6%	4%	5%
77																		
78		Total Membership Cmte. Expense	12%	9%	13%	18%	12%	15%	9%	11%	9%	8%	13%	10%	30%	14%	12%	13%
79																		
80																		
81		**Total Operating Expenses**	**100%**	**100%**	**108%**	**88%**	**108%**	**120%**	**97%**	**104%**	**97%**	**91%**	**92%**	**99%**	**108%**	**102%**	**100%**	**101%**