

						Edit Fields in Yellow to Change Carryover/Reserve	
2022 APA ID Chapter Budget APPROVED		2022					
ACCOUNTS				ACCOUNTS	Current/Existing	Proposed	
Savings	\$ 30,965.42	<-short term savings to go toward budget expenses over the year if there are overages		Savings	\$10,779.39	\$30,965.42	
Checking (Carryover)	\$ 18,000.00	<- becomes part of budget (carryover), what we didn't spend last year - provides for liquid asset to cover early-year budget items		Checking	\$51,680.03	\$18,000.00	
Savings/Reserve	\$ 13,500.00	<-reserve in case everything goes wrong, 20% of expenses min, up to 40%. Currently set at 29%		Savings/Reserve	\$6.00	\$13,500.00	
				<b>Total Assets</b>	<b>\$62,465.42</b>	<b>\$62,465.42</b>	
<b>REVENUE</b>							
Membership Dues	\$ 10,200.00	*Current Membership (9/21) = 270					
Annual Conference - Registration	\$ 10,500.00	*2021 Conference Registrants: 155					
Annual Sponsorship	\$ 10,000.00						
Spring Regional Mini Conferences	\$ 1,500.00						
Carryover	\$ 18,000.00	what we didn't spend last year - this is based on current year budget, and will be the largest variable year over year, depending on how good we are at spending money					
<b>Total Revenue</b>		<b>\$ 50,200.00</b>					
<b>EXPENSES</b>							
Conferences							
Annual Conference	\$ 30,000.00	*increased by \$5000; **This includes allowance for Hybrid Conference Model					
Spring Regional Mini Conference	\$ 1,500.00						
	<b>\$ 31,500.00</b>						
<b>Initiatives</b>							
Student/Professional Development	\$ 500.00						
Legislative Outreach	\$ 500.00	*decreased by \$500					
Professional Development Officer	\$ 200.00						
Education and Outreach	\$ 500.00	*increased by \$300					
Special Projects/Partner sponsorship	\$ 950.00	*decrease by 1050					
ID Rural Partnership - Community Review	\$ 500.00						
	<b>\$ 3,150.00</b>						
<b>Operations</b>							
Regional reps	\$ 2,300.00	*increase by \$200					
Software and Website (formerly website/zoom)	\$ 1,190.00	*increased by \$490					
Elections	\$ -						
Administrative Support (Student)	\$ 4,800.00	*added to help support organization					
Membership Recruitment	\$ -	*decreased by \$90					
President's Travel (Natl. Conf./policy conf. )	\$ 5,000.00						
Western Planners Rep Travel	\$ 500.00	*decrease by \$750					
Conference Annual Board Meeting	\$ 300.00	*decreased by \$600					
Board Retreat (Spring)	\$ -						
CM Provider	\$ 1,260.00						
Supplies/PO Box	\$ 200.00						
	<b>\$ 15,550.00</b>						
Initiatives/Operations not including Confs.	\$ 18,700.00						
<b>Total Expenses</b>		<b>\$ 50,200.00</b>					