

RRVPA 2018-2019 Budget

	Budget 17-18	Actual 17-18	Budget 18-19
Income:			
Dues	\$ 3,500.00	\$ 3,820.00	\$ 3,500.00
Sponsorship	\$ 2,800.00	\$ 3,000.00	\$ 5,500.00
Annual Seminar	\$ 2,770.00	\$ 2,845.00	\$ 2,800.00
Bank Interest	\$ 4.00	\$ 3.53	\$ -
Miscellaneous income	\$ -	\$ 501.38	\$ -
Income carried forward from prior year	\$ 9,576.04	\$ 9,576.04	\$ 11,428.08
TOTAL INCOME	\$ 18,650.04	\$ 19,745.95	\$ 23,228.08
Expenses			
Fixed Expenses:			
NALA Affiliation Fee	\$ (225.00)	\$ (475.00)	\$ (250.00)
Scholarship	\$ (1,000.00)	\$ -	\$ (1,000.00)
Community	\$ (1,000.00)	\$ (500.00)	\$ (500.00)
North Dakota Annual Filing Fee	\$ (15.00)	\$ (10.00)	\$ (10.00)
Web Page	\$ (175.00)	\$ (154.67)	\$ (175.00)
Post Office Box Fee	\$ -	\$ -	\$ (102.00)
Variable Expenses:			
Annual Seminar	\$ (2,870.00)	\$ (2,367.19)	\$ (2,500.00)
Legal Assistant Day	\$ (1,000.00)	\$ (953.79)	\$ (1,500.00)
Regional Events	\$ (600.00)	\$ (403.65)	\$ (600.00)
Member Benefits	\$ (1,000.00)	\$ (559.35)	\$ (1,000.00)
Miscellaneous Expenses	\$ (750.00)	\$ (1,201.34)	\$ (750.00)
NALA Liason Expenses	\$ (1,500.00)	\$ (1,500.00)	\$ (1,500.00)
Newsletter/Website/Marketing	\$ (500.00)	\$ (36.23)	\$ (500.00)
Postage/Copies	\$ (150.00)	\$ (156.65)	\$ (200.00)
Stationery	\$ -		\$ (50.00)
TOTAL EXPENSE	\$ (10,785.00)	\$ (8,317.87)	\$ (10,637.00)
TOTAL INCOME	\$ 18,650.04	\$ 19,745.95	\$ 23,228.08
LESS TOTAL EXPENSE	\$ (10,785.00)	\$ (8,317.87)	\$ (10,637.00)
INCOME CARRIED FORWARD	\$ 7,865.04	\$ 11,428.08	\$ 12,591.08