

## RRVPA 2017-2018 Proposed Budget

| Line Item                                     | Budget 16-17         | Actual 16-17         | Budget 17-18          |
|---|----------------------|----------------------|-----------------------|
| <b>Income:</b>                                |                      |                      |                       |
| Dues  | \$ 3,700.00          | \$ 3,530.00          | \$ 3,500.00           |
| Sponsorship                                   | \$ 2,000.00          | \$ 3,000.00          | \$ 2,800.00           |
| Annual Seminar                                | \$ 500.00            | \$ (987.07)          | \$ 2,770.00           |
| Bank Interest                                 | \$ 5.00              | \$ 2.64              | \$ 4.00               |
| Miscellaneous income                          | \$ -                 | \$ 30.00             | \$ -                  |
| <b>Projected Income</b>                       | <b>\$ 6,205.00</b>   | <b>\$ 5,575.57</b>   | <b>\$ 9,074.00</b>    |
| <b>Income carried forward from prior year</b> | <b>\$ 8,871.05</b>   | <b>\$ 8,872.01</b>   | <b>\$ 9,576.04</b>    |
| <b>TOTAL INCOME</b>                           | <b>\$ 15,076.05</b>  | <b>\$ 14,447.58</b>  | <b>\$ 18,650.04</b>   |
| <b>Fixed Expenses:</b>                        |                      |                      |                       |
| NALA Affiliation Fee                          | \$ (225.00)          | \$ (225.00)          | \$ (225.00)           |
| Scholarship                                   | \$ (500.00)          | \$ -                 | \$ (1,000.00)         |
| Community                                     | \$ (1,500.00)        | \$ (1,178.43)        | \$ (1,000.00)         |
| North Dakota Annual Filing Fee                | \$ (10.00)           | \$ (15.00)           | \$ (15.00)            |
| Web Page                                      | \$ -                 | \$ (169.21)          | \$ (175.00)           |
| <b>Variable Expenses:</b>                     |                      |                      |                       |
| Annual Seminar                                | \$ -                 | \$ -                 | \$ (2,870.00)         |
| Legal Assistant Day                           | \$ (1,000.00)        | \$ (545.52)          | \$ (1,000.00)         |
| Regional Events                               | \$ (1,000.00)        | \$ (500.00)          | \$ (600.00)           |
| Member Benefits                               | \$ (1,000.00)        | \$ -                 | \$ (1,000.00)         |
| Miscellaneous expenses                        | \$ (750.00)          | \$ (582.26)          | \$ (750.00)           |
| NALA Liason Expenses                          | \$ (1,500.00)        | \$ (1,656.12)        | \$ (1,500.00)         |
| Newsletter/Website/Marketing                  | \$ (500.00)          | \$ -                 | \$ (500.00)           |
| Postage/Copies                                | \$ (50.00)           | \$ -                 | \$ (150.00)           |
| Stationery                                    | \$ (50.00)           | \$ -                 | \$ -                  |
| <b>TOTAL EXPENSE</b>                          | <b>\$ (8,085.00)</b> | <b>\$ (4,871.54)</b> | <b>\$ (10,785.00)</b> |
| <b>TOTAL INCOME</b>                           | <b>\$ 15,076.05</b>  | <b>\$ 14,447.58</b>  | <b>\$ 18,650.04</b>   |
| <b>LESS TOTAL EXPENSE</b>                     | <b>\$ (8,085.00)</b> | <b>\$ (4,871.54)</b> | <b>\$ (10,785.00)</b> |
| <b>INCOME CARRIED FORWARD</b>                 | <b>\$ 6,991.05</b>   | <b>\$ 9,576.04</b>   | <b>\$ 7,865.04</b>    |