

RRVPA 2020-2021 Budget

| | Budget 2019-2020 | Actual 2019-2020 | Budget 2020-2021 |
|---|-----------------------|-----------------------|-----------------------|
| Income: | | | |
| Dues | \$ 3,500.00 | \$ 1,775.00 | \$ 3,500.00 |
| Sponsorship | \$ 5,500.00 | \$ 8,700.00 | \$ 5,000.00 |
| Annual Seminar | \$ 2,000.00 | \$ 3,261.01 | \$ 2,000.00 |
| Bank Interest | \$ - | \$ 18.22 | \$ - |
| Miscellaneous income | \$ - | \$ - | \$ - |
| Income carried forward from prior year - Checking & Savings Account | \$ 17,798.64 | \$ 18,129.80 | \$ 20,844.51 |
| TOTAL INCOME | \$ 28,798.64 | \$ 31,884.03 | \$ 31,344.51 |
| Expenses | | | |
| Fixed Expenses: | | | |
| NALA Affiliation Fee | \$ (250.00) | \$ (250.00) | \$ (250.00) |
| Scholarship | \$ (500.00) | \$ (100.00) | \$ (500.00) |
| Community | \$ (1,000.00) | \$ (500.00) | \$ (500.00) |
| North Dakota Annual Filing Fee | \$ (10.00) | \$ (15.00) | \$ (15.00) |
| Web Page | \$ (175.00) | \$ (193.37) | \$ (195.00) |
| Post Office Box Fee | \$ (102.00) | \$ (118.00) | \$ (120.00) |
| Variable Expenses: | | | |
| Annual Seminar | \$ (2,600.00) | \$ (3,526.47) | \$ (3,500.00) |
| Paralegal Day and Annual Meeting | \$ (1,500.00) | \$ (880.96) | \$ (1,500.00) |
| Regional Events | \$ (600.00) | \$ (347.99) | \$ (500.00) |
| Member Benefits | \$ (1,000.00) | \$ (150.00) | \$ (1,000.00) |
| NALA Liason Expenses | \$ (1,500.00) | \$ (4,574.00) | \$ (3,000.00) |
| Newsletter/Website/Marketing | \$ (250.00) | \$ - | \$ (250.00) |
| Postage/Copies | \$ (200.00) | \$ (84.01) | \$ (150.00) |
| Stationery | \$ (50.00) | \$ (46.20) | \$ (50.00) |
| Miscellaneous Expenses | \$ (1,000.00) | \$ (253.52) | \$ (1,000.00) |
| TOTAL EXPENSE | \$ (10,737.00) | \$ (11,039.52) | \$ (12,530.00) |
| TOTAL INCOME | \$ 28,798.64 | \$ 31,884.03 | \$ 31,344.51 |
| LESS TOTAL EXPENSE | \$ (10,737.00) | \$ (11,039.52) | \$ (12,530.00) |
| INCOME CARRIED FORWARD | \$ 18,061.64 | \$ 20,844.51 | \$ 18,814.51 |