

CJUG Chapter Budget Calendar Year 2008

	Current Budget	Prior Year Actuals
Income		
Dues Allocation		
Membership Dues/Fees	20,210.00	21,570.00
Interest Income		
Sponsorships		
Miscellaneous		
Total Income	\$20,210.00	\$21,570.00
Expenses		
Programming & Meetings		
Speaker Fees	2,500.00	1,829.00
Training Materials		
Board Meeting Teleconference Calls	100.00	25.00
Subtotal	\$2,600.00	\$1,854.00
Administrative Expenses		
Bank Charges		
Postage		
Office Supplies	100.00	95.00
Software/Web Expenses	250.00	168.00
Subtotal	\$350.00	\$263.00
Special Events/Projects		
Contributions-TENCon, NNO, TENCon Winner	1,200.00	600.00
Public Relations - Promotional goods		
Education-Exec Travel Exp	1,705.00	1,575.00
Subtotal	\$2,905.00	\$2,175.00
Meetings		
Meeting Hotel Expenses	13,400.00	13,475.00
Subtotal	\$13,400.00	\$13,475.00
Miscellaneous Expenses		
Subtotal	\$0.00	\$0.00
Total Expenses	\$19,255.00	\$17,767.00