

IAHU State Budget

	2010 - 2011 Budget	2010 - 2011 Actual	2011 - 2012 Budget	2011 - 2012 Actual
General Operating Revenue				
D&O Reimbursement from Chapters		400.00	400.00	
Charity Event Income	-	3,802.00	3,000.00	
Sponsorship Income	28,000.00	32,645.00	32,645.00	
Associate Membership Dues	-	600.00	600.00	
General Membership Dues	7,875.00	8,664.71	9,000.00	
Health Symposium Income (from tab 2)	7,050.00	26,455.04	25,000.00	
Advertising / Non-Dues Revenue		140.00	250.00	
Total Operating Revenue	\$ 42,925.00	\$ 72,706.75	\$ 70,895.00	\$ -
General Operating Expenses				
Workers Compensation Insurance	-	(150.00)	(150.00)	
State Pac Admin - Wages	(150.00)	(129.50)	(250.00)	
Wages (Wendy)	(6,000.00)	(9,945.57)	(10,000.00)	
Payroll Taxes	-	(205.72)	(210.00)	
Software (Quickbooks)	-	(392.82)	(350.00)	
Chapter/Board Meeting Travel	-	(822.25)	(1,250.00)	
Leadership Conference	(2,795.00)	(706.44)	(2,500.00)	
Capitol Conference	(6,250.00)	(4,072.09)	(7,750.00)	
National Conference	(6,700.00)	(1,413.70)	(7,700.00)	
Awards	(200.00)	(888.21)	(900.00)	
Bank service charges	(400.00)	(574.80)	(575.00)	
Banners / signage (sponsors)	(250.00)	(250.16)	(250.00)	
Board Meeting Expenses (not travel)	(550.00)	(458.69)	(250.00)	
Misc (General Operating)	(2,000.00)	(354.40)	(350.00)	
Charity Event	-	(3,892.00)	(3,000.00)	
Insurance D&O	(620.00)	(911.00)	(915.00)	
Government Affairs - Lobbyist	(9,000.00)	(12,500.00)	(9,500.00)	
Lobbyist Business Meals	(1,500.00)	(272.74)	(1,500.00)	
HUPAC - National Lobbying	(250.00)	(250.00)	(300.00)	
Lobbyist Travel	(400.00)	-	(400.00)	
Membership Recruitment	(500.00)	(375.56)	(500.00)	
Office Supplies	(780.00)	(436.32)	(450.00)	
Postage / Delivery	(200.00)	(142.32)	(150.00)	
Accounting Fees	(150.00)	(1,580.00)	(500.00)	
Technology / Website Fees	(880.00)	(942.00)	(800.00)	
Teleconferencing	(300.00)	(490.99)	(550.00)	
Associate Member Reimbursement	-	(550.00)	(300.00)	
-North ID - General Sponsorship	(750.00)	-	(750.00)	
-Treasure Valley - General Sponsorship	(750.00)	(500.00)	(750.00)	
-South ID - General Sponsorship	(750.00)	(500.00)	(750.00)	
-Eastern ID - General Sponsorship	(750.00)	-	(750.00)	
Health Symposium Expenses (from tab 2)	-	(14,827.84)	(15,000.00)	
Total Operating Expenses	\$ (42,875.00)	\$ (58,535.12)	\$ (69,350.00)	\$ -
Net from all activities	50.00	14,171.63	1,545.00	-