

# XXX Chapter of the ACP

## Budget vs. Actuals

July 2018 - June 2019

	Total			
	Actual	Budget	over Budget	% of Budget
<b>Income</b>				
Contribution	1.25		1.25	
Dividends/Net Security earnings	6,012.61	5,000.00	1,012.61	120.25%
Dues	175,860.21	190,000.00	-14,139.79	92.56%
Exhibitor Fees-Sponsorship	56,250.00	40,000.00	16,250.00	140.63%
Grants	22,894.51		22,894.51	
Other Income		35,000.00	-35,000.00	0.00%
Registration Fees	42,557.22	39,000.00	3,557.22	109.12%
<b>Total Income</b>	<b>\$ 303,575.80</b>	<b>\$ 309,000.00</b>	<b>-\$ 5,424.20</b>	<b>98.24%</b>
<b>Gross Profit</b>	<b>\$ 303,575.80</b>	<b>\$ 309,000.00</b>	<b>-\$ 5,424.20</b>	<b>98.24%</b>
<b>Expenses</b>				
Admin	155,390.00	167,978.00	-12,588.00	92.51%
Awards-Gifts	1,750.09	7,200.00	-5,449.91	24.31%
Bank & Investment Account Fees	2,298.67	3,000.00	-701.33	76.62%
Copying	1.51		1.51	
CPA	1,200.00	2,000.00	-800.00	60.00%
Home page	5,183.53	3,000.00	2,183.53	172.78%
MedStudent			0.00	
Annual mtg events (Prizes, Expenses)	2,481.25	3,000.00	-518.75	82.71%
Student Interest Groups	1,000.00	11,000.00	-10,000.00	9.09%
Travel to national mtg		1,500.00	-1,500.00	0.00%
<b>Total MedStudent</b>	<b>\$ 3,481.25</b>	<b>\$ 15,500.00</b>	<b>-\$ 12,018.75</b>	<b>22.46%</b>
Meeting - Annual	81,976.71	67,000.00	14,976.71	122.35%
Speaker Honorarium	2,000.00	1,500.00	500.00	133.33%
Speaker Travel	4,080.95	5,000.00	-919.05	81.62%
<b>Total Meeting - Annual</b>	<b>\$ 88,057.66</b>	<b>\$ 73,500.00</b>	<b>\$ 14,557.66</b>	<b>119.81%</b>
Meeting - Board	8,008.76	4,500.00	3,508.76	177.97%
Annual Board Dinner		6,500.00	-6,500.00	0.00%
Biannual Strat Planning Retreat	3,000.00	1,700.00	1,300.00	176.47%
<b>Total Meeting - Board</b>	<b>\$ 11,008.76</b>	<b>\$ 12,700.00</b>	<b>-\$ 1,691.24</b>	<b>86.68%</b>
Meeting - Texas Reception	8,421.00	11,000.00	-2,579.00	76.55%
Misc	-0.45		-0.45	
Postage	292.09	500.00	-207.91	58.42%
Pres/BOD discretionary fund		1,200.00	-1,200.00	0.00%
Printing	5,531.49	2,500.00	3,031.49	221.26%
Residents (Associates)			0.00	
Annual mtg events (Expenses)	6,825.25	5,000.00	1,825.25	136.51%
Prize Award Ann Mtg Pgm Reps/Posters	10,000.00	7,200.00	2,800.00	138.89%
Regional Events	2,000.00		2,000.00	
Residents Career Days		5,000.00	-5,000.00	0.00%

Travel Ann Mtg presenter	3,252.42	4,500.00	-1,247.58	72.28%
Travel for Board reps	2,723.03	3,000.00	-276.97	90.77%
Travel to ACP Annual Session	8,689.01	14,400.00	-5,710.99	60.34%
Travel to Natl' meeting	921.29		921.29	
<b>Total Residents (Associates)</b>	<b>\$ 34,411.00</b>	<b>\$ 39,100.00</b>	<b>-\$ 4,689.00</b>	<b>88.01%</b>
Supplies	160.96	200.00	-39.04	80.48%
Telephone	256.85	1,000.00	-743.15	25.69%
Travel	3,721.19	5,000.00	-1,278.81	74.42%
<b>Total Expenses</b>	<b>\$ 321,165.60</b>	<b>\$ 345,378.00</b>	<b>-\$ 24,212.40</b>	<b>92.99%</b>
<b>Net Operating Income</b>	<b>-\$ 17,589.80</b>	<b>-\$ 36,378.00</b>	<b>\$ 18,788.20</b>	<b>48.35%</b>