



ORANGE COUNTY CHAPTER

MEETING PROFESSIONALS INTERNATIONAL

DRAFT

Chapter Budget

2009-2010

INCOME DETAIL

	Proposed 2009-10	Actual 3/31/09	Adopted 2008-09	Actual 2007-08
ADMINISTRATION				
No Income Expected	0.00	0.00	0.00	0.00
Total Income	0.00	0.00	0.00	0.00
FINANCE				
Special Events - Registration Fees (100 x \$40 x 3)	12,000.00	5,265.00	12,000.00	9,570.00
Fundraising - Auction (Spring Special Event)	4,000.00	4,305.00	8,000.00	7,515.00
Strategic Alliance Program (SPA - Cash Contributions)	3,000.00	2,650.00	5,000.00	1,568.00
Advertising - Postcard	5,000.00	5,000.00	5,000.00	5,000.00
Table Tops (4 x 6 meetings x \$100)	2,400.00	100.00	700.00	700.00
Miscellaneous - Ads/Interest/Job Bank/Op Drawing	2,000.00	3,335.00	7,650.00	5,837.00
TOTAL INCOME	28,400.00	20,655.00	38,350.00	30,190.00
COMMUNICATIONS				
No Income Anticipated	0.00	0.00	0.00	0.00
Total Income	0.00	0.00	0.00	0.00
MEMBERSHIP				
Chapter Dues - Members (380 x \$58.50)	22,230.00	14,045.00	22,000.00	19,927.50
Chapter Dues - Affiliates (20 x \$75)	1,500.00	852.00	1,200.00	675.00
Chapter Dues - Students	500.00	315.00	0.00	0.00
Programs - Professional Development Day (MPI Foundation Grant)	5,000.00	0.00	0.00	0.00
Scholarships - WEC & PEC (1 each)	1,250.00	1,190.00	1,100.00	2,750.00
Total Income	30,480.00	16,402.00	24,300.00	23,352.50
EDUCATION				
Monthly Programs (85 x \$40 x 6 Meetings)	20,400.00	16,125.00	22,000.00	30,235.00
Education Conference & Showcase (200 x \$75 reg + 40 x \$250)	25,000.00	12,935.00	24,000.00	28,694.00
CMP/CMM Study Group (7 Students x \$125)	875.00	0.00	800.00	450.00
Other Programs	0.00	0.00	2,500.00	8,755.00
Total Income	46,275.00	29,060.00	49,300.00	68,134.00
LEADERSHIP				
No Income Anticipated	0.00	0.00	0.00	0.00
Total Income	0.00	0.00	0.00	0.00
GRAND TOTAL - ALL INCOME	105,155.00	66,117.00	111,950.00	121,676.50



ORANGE COUNTY CHAPTER

MEETING PROFESSIONALS INTERNATIONAL

DRAFT

Chapter Budget 2009-2010

EXPENSE DETAIL

	Proposed 2009-10	Actual 3/31/09	Adopted 2008-09	Actual 2007-08
ADMINISTRATION				
Chapter Leadership Conference	1,500.00	1,954.00	1,000.00	440.00
MPI Foundation	2,500.00	2,469.00	2,469.00	0.00
WEC & PEC	4,000.00	3,630.00	5,500.00	9,555.96
Board Meetings & Retreats	1,500.00	446.00	4,000.00	7,932.57
Management Services	38,000.00	36,711.00	42,000.00	42,020.63
Professional Fees	2,000.00	1,834.00	1,600.00	1,680.00
Bank Fees	3,000.00	2,945.00	2,400.00	4,846.13
Office Supplies	500.00	324.00	0.00	1,868.94
Postage & Printing	1,000.00	978.00	0.00	767.01
Utilities	1,200.00	919.00	0.00	1,195.53
Miscellaneous	500.00	180.00	0.00	882.71
Total Expense	55,700.00	52,390.00	58,969.00	71,189.48
FINANCE				
Special Events (3)	6,000.00	2,710.00	3,000.00	6,472.48
Fundraising - Auction (Spring Special Event)	1,500.00	0.00	50.00	82.01
Strategic Alliance Program (SPA)	0.00	0.00	50.00	108.32
Total Expense	7,500.00	2,710.00	3,100.00	6,662.81
COMMUNICATIONS				
Website	6,000.00	5,745.00	5,995.00	5,110.00
Community Programs	0.00	0.00	0.00	0.00
Advertising - Postcard (Printing)	2,000.00	0.00	2,300.00	0.00
Total Expense	8,000.00	5,745.00	8,295.00	5,110.00
MEMBERSHIP				
Scholarships - WEC & PEC (Registration - one each)	1,400.00	920.00	1,100.00	663.94
Membership Grants (MPIOC)	4,000.00	433.00	1,500.00	0.00
Special Programs - Professional Development Day	5,000.00	0.00	0.00	0.00
Miscellaneous	0.00	0.00	150.00	3,406.05
Total Expense	10,400.00	1,353.00	2,750.00	4,069.99
EDUCATION				
Monthly Programs (6)	6,000.00	1,767.00	7,000.00	2,413.23
Education Conference & Showcase	6,000.00	1,024.00	13,000.00	10,203.80
CMP/CMM Study Group	0.00	0.00	0.00	0.00
Special Programs - Other	0.00	0.00	0.00	12,782.00
Total Expense	12,000.00	2,791.00	20,000.00	25,399.03
LEADERSHIP				
Awards & Recognition	1,000.00	330.00	500.00	423.00
Advisory Council	1,000.00	0.00	0.00	0.00
Total Expense	2,000.00	330.00	500.00	423.00
GRAND TOTAL - ALL EXPENSE	95,600.00	65,319.00	93,614.00	112,854.31