

2007 FAPA Proposed Budget Recommended by EC

	Categories	2007 Proposed Budget
	General Fund/Revenues	
60120	APA Dues Rebate	185,000.00
60220	AICP Rebate	500.00
60320	Newsletter Subscriptions	50.00
60420	Advertising Fees	55,000.00
60520	Interest Income	1,200.00
60620	Annual Conference	210,000.00
60820	Publications	600.00
61520	Chapter Workshops	6,000.00
62020	Product Sales	0.00
62320	Sponsorships (non-conference)	15,000.00
62520	Project Awards Fees	750.00
	Total Revenues	474,100.00

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	General Fund/Expenditures	
	Governmental Affairs	46,800.00
70520	Legislative Representative - see Note 1	37,880.00
70520	Legisl. Repr.'s Travel/Exp to LPC & EC mtgs - see Note 1	1,500.00
	Public Policy Workshop	5,000.00
71020	Special Initiatives/Staff Travel & Expenses	1,500.00
85521	LPC Expenses	920.00
	Professional Development	173,900.00
75220	Annual Conference	158,500.00
75620	Conference Registration Support	9,000.00
73520	AICP Training Manuals	400.00
74220	PDO Travel related to APA Events	2,000.00
87020	Staff Travel/Expenses related to APA Events - see Note 1	4,000.00
	Membership Growth & Communication	59,100.00
80320	Membership Promotion & Marketing Plan	1,000.00
80320	Proxy Voting and Survey Methods	350.00
77720	Newsletter Printing	30,000.00
77720	Newsletter Postage	9,800.00
78220	Newsletter Editor (9 issues) - see Note 1	13,950.00
78220	Newsletter Editor's Related Expenses - see Note 1	500.00
78220	e-Newsletter & e-Broadcast e-Mail Expenses	500.00
80520	Student Program	3,000.00
	Section Support	19,000.00
73020	Section Grants Program	12,000.00
83020	Rebates to Each Section (at \$500 per Section)	6,000.00
	Section AICP Training Support	1,000.00
	Public Education & Outreach	8,400.00
87920	Web Page Maintenance and Enhancements - see Note 1	3,000.00
	FAPA Co-Sponsorships & National Reception at APA Conference	4,000.00
	Planning Commissioners Training/Best Practices Workshops	400.00
	Planning Advisory Service	500.00
87020	Staff Travel for Public Education & Outreach	500.00

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	Categories	2007 Proposed Budget
	Chapter Office & Executive Committee Support	166,900.00
85220	Chapter Office Staff Salary & Benefits - see Note 1	125,000.00
86920	Chapter Office (rent, phones, utilities, misc. - see Note 1	17,000.00
86920	Insurance (Renters, Empl. Pract., D&O Liab., Workers' Comp.)	2,900.00
86920	Office Supplies	1,500.00
85920	Executive Committee Quarterly Meetings	4,000.00
85920	Chapter President's In-State Commitments (travel/lodging)	1,000.00
85920	Chapter President's APA/CPC Obligations (travel/lodging)	3,700.00
85220	Staff Travel/Lodging/Expenses - see Note 1	2,800.00
87020	Staff Professional Devt., Assoc. Memberships, & Related Expenses	3,500.00
86220	Compile/Review f/s & tax return prep/Accounting - see Note 1	4,000.00
85920	Capital Equipment	1,500.00
	DEPRECIATION EXPENSE	
	Total Expenses	474,100.00
	Excess Revenue (Expense)	0.00
	1. In accordance with contracts, leases, agreements, etc.	