

2008 FAPA Proposed Budget

Categories	2008 Proposed Budget
APA Dues Rebate	187,000.00
Newsletter Subscriptions	50.00
Advertising Fees	52,000.00
Interest Income	3,200.00
Annual Conference	241,000.00
Publications	450.00
Chapter Workshops	6,000.00
Sponsorships (non-conference)	15,000.00
Project Awards Fees	500.00
Total Revenues	505,200.00
General Fund/Expenditures	
Governmental Affairs	48,574.00
Legislative Representative - see Note 1	39,774.00
Legisl. Repr.'s Travel/Exp to LPC & EC mtgs - see Note 1	900.00
Public Policy Workshop	5,000.00
Special Initiatives/Travel & Expenses	2,000.00
LPC Expenses	900.00
Professional Development	179,400.00
Annual Conference	145,000.00
Conference Registration Support	8,000.00
Conference Management Consultant	15,000.00
AICP Certification Maintenance Assistance	5,000.00
AICP Training Manuals	400.00
PDO Travel related to APA Events	2,000.00
Staff Travel/Expenses related to APA Events - see Note 1	4,000.00
Membership Growth & Communication	63,997.50
Membership Promotion & Marketing Plan	1,000.00
Proxy Voting & Survey Methods	350.00
Newsletter Printing	32,000.00
Newsletter Postage	11,000.00
Newsletter Editor (9 issues) - see Note 1	14,647.50
Newsletter Editor's Related Expenses - see Note 1	500.00
e-Newsletter & e-Broadcast e-Mail Expenses	500.00
Student Program/Scholarships	4,000.00
Section Support	22,900.00
Section Grants Program	14,400.00
Rebates to Each Section (\$625 per Section)	7,500.00
Section AICP Training Support	1,000.00
Public Education & Outreach	8,800.00
Web Page Maintenance and Enhancements - see Note 1	3,000.00
FAPA Co-Sponsorships & National Reception at APA Conference	4,500.00
Planning Commissioners Training/Best Practices Workshops	300.00
Planning Advisory Service	500.00
Staff Travel for Public Education & Outreach	500.00
Chapter Office & Executive Committee Support	181,528.50
Chapter Office Staff Salary & Benefits - see Note 1	129,228.50
Chapter Office (rent, phones, utilities, misc.) - see Note 1	17,000.00
Insurance (Renters, Empl. Pract., D&O Liab., Workers' Comp.)	3,100.00
Office Supplies	1,400.00
Executive Committee Bi-Annual Retreat	6,000.00
Executive Committee Quarterly Meetings	5,000.00
Chapter President's In-State Commitments (travel/lodging)	1,000.00
Chapter President's APA/CPC Obligations (travel/lodging)	3,300.00
Staff Travel/Lodging/Expenses - see Note 1	3,000.00

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Staff Professional Devt., Assoc. Memberships, & Related Expenses	3,500.00
Audit f/s & tax return prep/Accounting - see Note 1	7,000.00
Capital Equipment	2,000.00
Total Expenses	505,200.00
Excess Revenue (Expense)	0.00
NOTES	
1. In accordance with contracts, leases, agreements, etc.	