

2006 FAPA Budget

Budget Categories	Budget
General Fund/Revenues	
APA Rebate (05 includes FCO memberships)	166,500.00
AICP Rebate	500.00
Newsletter Subscriptions	50.00
Advertising Fees	42,325.00
Interest Income	800.00
Annual Conference	182,500.00
Publications	1,000.00
Chapter Workshops	6,000.00
Product Sales	100.00
Sponsorships (non-conference)	15,000.00
Awards Fees	1,000.00
Total Revenues	415,775.00
General Fund/Expenditures	
Governmental Affairs 44,220.00	
Legislative Representative - see Note	36,420.00
Legisl. Repr.'s Travel/Exp to LPC & EC mtgs - see Note	1,000.00
Public Policy Workshop	5,000.00
Special Initiatives/Staff Travel & Expenses	1,000.00
LPC Expenses	800.00
Professional Development 130,700.00	
Annual Conference	118,000.00
Conference Registration Support	7,000.00
AICP Training Manuals	700.00
PDO Travel related to APA Events	2,000.00
Staff Travel/Expenses related to APA Events - see Note	3,000.00
Membership Growth & Communication 48,885.00	
Membership Promotion & Marketing Plan	2,000.00
Proxy Voting and Survey Methods	350.00
Newsletter Printing	21,000.00
Newsletter Postage	8,000.00
Newsletter Editor - see Note	13,535.00
Newsletter Editor's Related Expenses - see Note	500.00
e-Newsletter & e-Broadcast e-Mail Expenses	500.00
Student Program	3,000.00
Section Support 18,500.00	
Section Grants Program	12,000.00
Rebates to Each Section (at \$500 per Section)	6,000.00
Section Website Hosting Service	300.00
Section Handbook Production	200.00
Public Education & Outreach 8,000.00	
Web Page Maintenance and Enhancements - see Note	2,500.00
FAPA Co-Sponsorships & National Reception	4,000.00
Planning Commissioners Training/Best Practices Workshops	500.00
Planning Advisory Service	500.00
Staff Travel for Public Education & Outreach	500.00
Chapter Office & Executive Committee Support 165,470.00	
Chapter Office Staff Salary & Benefits - see Note	118,814.00
Chapter Office (rent, phones, utilities, etc.) - see Note	16,000.00
Insurance (Renters, Empl. Pract., D&O Liab., Workers' Comp.)	2,800.00
Office Supplies	1,400.00
Executive Committee Annual Retreat	5,000.00
Executive Committee Quarterly Meetings	4,000.00
Chapter President's In-State Commitments (travel/lodging)	1,000.00
Chapter President's APA/CPC Obligations (travel/lodging)	3,700.00

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Staff Travel/Lodging/Expenses - see Note	2,500.00
Staff Professional Devt., Assoc. Memberships, & Related Expenses	3,500.00
Annual Audit/Accounting - see Note	6,000.00
Capital Equipment	756.00
Total Expenses	415,775.00
Note: In accordance with contracts, leases, agreements, etc.	