

APA Florida 2009 Budget

Categories

General Fund/Revenue

APA Dues Rebate	\$220,000.00
Newsletter Subscriptions	25.00
Advertising Fees	40,000.00
Interest Income	3,200.00
Annual Conference	282,000.00
Publications	400.00
Chapter Workshops	7,000.00
Sponsorships (non-conference)	15,000.00
Total Revenues	<u>\$567,625.00</u>

General Fund/Expenditures

Governmental Affairs	\$ 50,867.00
Legislative Representative - see Note 1	40,967.00
Legisl. Repr.'s Travel/Exp. to LPC/EC mtgs - see Note 1	1,500.00
Public Policy Workshop	6,500.00
Special Initiatives/Travel & Expenses	1,000.00
LPC Expenses	900.00
Professional Development	233,995.00
Annual Conference	223,000.00
AICP Certification Maintenance Assistance	4,595.00
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	80,050.00
Membership Promotion & Marketing Plan	1,200.00
Proxy Voting and Survey Methods	350.00
Communications	74,000.00
Student Program/Scholarships	4,500.00
Section Support	22,400.00
Section Grants Program	14,400.00
Rebates to Sections (\$625/Section)	7,500.00
Section AICP Training Support	500.00
Public Education & Outreach	5,300.00
APA Florida Co-Sponsorships & National Reception at APA Conference	4,500.00
Planning Commissioners Training/Best Practices Workshops	300.00
Staff/EC Travel for Public Education & Outreach	500.00
Chapter Office & Executive Committee Support	175,013.00
Chapter Office Staff Salary & Benefits - see Note 1	130,699.00
Chapter Office Expenses (rent, phones, utilities, misc. - see Note 1)	18,000.00
Insurance (Renters, Empl. Pract., D&O Liab., Workers' Comp.)	3,500.00
Office Supplies	1,314.00
Executive Committee Quarterly Meetings	6,000.00
Chapter President's In-State Commitments (travel/lodging)	1,200.00
Chapter President's APA/CPC Obligations (travel/lodging)	3,300.00
Staff Travel/Lodging/Expenses - see Note 1	3,000.00
Staff Professional Devt., Assn. Memberships, & Related Expenses	3,000.00
Compile f/s & tax return prep/Accounting - see Note 1	3,500.00
Capital Equipment	1,500.00
Total Expenditures	<u>\$567,625.00</u>

Excess Revenue (Expenditures)	\$ 0.00
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NOTES:

1. In accordance with contracts, leases, agreements, etc.