

# APA Florida 2017 Budget

(Approved on 9/7/16 at 2016 Annual Business Meeting)

## Categories

### General Fund/Revenue

APA Dues Rebate	226,000.00
Advertising Fees	20,000.00
Interest Income	3,500.00
Annual Conference	263,000.00
Publications	300.00
Chapter Workshops	11,000.00
Sponsorships (non-conference)	10,000.00
Unspent Revenue From Prior Years Operation	19,380.88

**Total Revenues                    \$553,180.88**

### General Fund/Expenditures

#### **Governmental Affairs**

**\$ 57,261.88**

Legislative Representative - see Note 1	43,261.88
Legisl. Repr.'s Travel/Exp. to LPC/EC mtgs - see Note 1	1,000.00
Public Policy Workshop	8,250.00
LPC Expenses	4,750.00

#### **Professional Development**

**\$197,411.00**

Annual Conference	190,000.00
AICP Certification Maintenance Assistance	2,611.00
AICP Training Manuals	300.00
PDO Travel related to APA Events	2,000.00
Staff Travel/Expenses related to APA National Events - see Note 1	2,500.00

#### **Membership Growth & Communication**

**\$54,765.00**

Proxy Voting and Survey Methods	585.00
Newsletter Editor – see Note 1	7,700.00
Web Page Maintenance and Enhancements – see Note 1	6,000.00
E-Newsletter and e-Broadcast email expenses	630.00
Communications	7,500.00
Communications Coordinator	25,000.00
Young Planners Group	2,600.00
Student Program/Scholarships/Young Planners Group	4,750.00

#### **Section Support**

**\$19,000.00**

Section Grants Program	18,000.00
Section (Other)	1,000.00

#### **Public Education & Outreach**

**\$ 6,600.00**

Web Page and Communication Enhancements	3,000.00
APA Florida Co-Sponsorships & National Reception at APA Conference	3,000.00
Staff/EC Travel for Public Education & Outreach	600.00

#### **Chapter Office & Executive Committee Support**

**\$ 218,143.00**

Chapter Office Staff Salary & Benefits - see Note 1	156,483.00
Chapter Office Expenses (rent, phones, utilities, misc. - see Note 1)	20,000.00
Insurance (Renters, Empl. Pract., D&O Liab., Workers' Comp.)	3,400.00
Office Supplies	1,100.00
Executive Committee Bi-Annual Retreat	0.00
Executive Committee Quarterly Meetings	2,500.00
Chapter President's In-State Commitments (travel/lodging)	800.00
Chapter President's APA/CPC Obligations (travel/lodging)	3,500.00
Staff Travel /Lodging/Expenses - see Note 1	3,000.00
Staff Professional Devt., Assn. Memberships, & Related Expenses	3,000.00
Audit& tax return prep/Accounting - see Note 1	5,000.00
Capital Equipment	1,000.00
APA CPC Assessment Fee	3,000.00
APA Administration Fee/Bank Fees	15,000.00
Chapter PayPal Fee	360.00

**Total Expenditures                    \$553,180.88**

**Excess Revenue (Expenditures)                    \$        0.00**

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