

Budget Categories	Detail Total	Category Total
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INCOME		
Dues Revenue Professional	\$	96,330
Dues Revenue - Student	\$	2,688
Chapter Fee \$20 per member	\$	69,220
Journal (4 per year) @\$2,000 per issue	\$	8,000
Website Advertising	\$	6,000
Other Income	\$	100
<b>Education Income</b>		
(3) one or two or three day events in different areas	\$	14,000
<b>Extraordinary Income (Host National Convention)</b>		
Funds from National	\$	3,000
Chapter Income from product	\$	5,000
Chapter Income from massage 40/60	\$	14,400
Total Extraordinary Income	\$	22,400
Total General Fund Income	\$	196,338
<b>Total Income</b>		<b>\$ 218,738</b>

EXPENSES		
<b>Chapter Administration</b>		
Finance	\$	1,000
Delegate Expenses	\$	1,000
Bank Charges	\$	200
Chapter President Phone & Internet	\$	2,400
Chapter Board Phone & Internet	\$	10,800
Chapter Board supplies	\$	2,000
Chapter Board equipment	\$	-
Chapter 800 Number	\$	400
Dishonesty Insurance	\$	1,277
Postage	\$	500

Storage		\$	800	
Awards		\$	500	
MT Foundation				
NMTAW				
<b>Total General Expenses</b>				<b>\$ 20,877</b>

<b>Website Expenses</b>				
Web Hosting		\$	1,500	
Web Maintenance		\$	500	
Web Development (Member sites)		\$	5,500	
Domain name renewal		\$	100	
Web PR		\$	2,400	
<b>Total Website Expenses</b>				<b>\$ 10,000</b>

<b>Journal (4 per year)</b>				
Designer @\$2,200 per journal		\$	8,800	
Printer @ \$5,000 per journal		\$	20,000	
Image & mail @ \$220		\$	880	
Postage @ \$1,900		\$	7,600	
Proof @ \$120		\$	480	
Editor @ \$400/ month		\$	4,800	
Ad PR @ 400 per mth		\$	2,400	
<b>Total Journal Expenses</b>				<b>\$ 44,960</b>

<b>Committee Expense</b>			<b>2176</b>	<b>\$ 2,176</b>
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<b>Meetings</b>				
Board face to face meetings		\$	20,000	
Board conference calls		\$	500	
Annual Meeting		\$	7,000	
National Meeting (Delegates)		\$	3,000	
National Board meetings (2) meetings		\$	3,000	
National Convention (6 people)		\$	8,400	
CVOP (President + 3 people)			\$4,515	
Board Retreat		\$	2,500	

<b>Total Meeting Expenses</b>			<b>\$ 48,915</b>
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<b>PR Expenses</b>			
FCA Dinner (6) people		\$ 4,000	
FSMTA Convention (2) people		\$3,000	
<b>Osteo Events</b>			
FSACOFPP - Orlando (1 person)		\$ 800	
FOMA - Tampa (1) person		\$ 1,000	
PCOMS - St. Petersburg (1 people)		\$ 1,800	
FOMA - Ft. Lauderdale (1 person)		\$ 1,000	
<b>Total Osteo Events</b>			
<b>Total PR Expenses</b>			<b>\$ 11,600</b>

<b>Extraordinary Expenses</b>			
Product exp		\$ 2,500	
Massage sales		\$ 9,600	
National Convention Special Stipend		\$ 1,400	
Hospitality		\$ 5,000	
<b>Total Extraordinary Expenses</b>			<b>\$ 18,500</b>

<b>Membership Expenses</b>			
FSACOFPP - Orlando (1 person)		\$ 800	
FOMA - Tampa (1) person		\$ 1,000	
PCOMS - St. Petersburg (1 people)		\$ 1,800	
FOMA - Ft. Lauderdale (1 person)		\$ 1,000	
Membership Development		\$ 2,500	
<b>Total Membership Expenses</b>			<b>\$ 7,100</b>

<b>Education Expenses</b>			
CE Broker		\$ 250	
Travel/lodging/meals - Chair		\$ 1,500	
Supplies		\$ 125	
Phone		\$ 125	
Education events (4) one or two day events in different areas		\$ 12,000	
<b>Total Education Expenses</b>			<b>\$ 14,000</b>

<b>Unit Development</b>			
Travel & hotel		\$	3,000
Unit Expenses		\$	3,000
<b>Total Unit Expense</b>			<b>\$ 6,000</b>

<b>Legislative Expenses</b>			
Board of Massage		\$	8,000
BOM Reporter		\$	2,000
Lobbyist		\$	22,000
Legislative Awareness		\$	1,000
Legislative Networking		\$	1,610
<b>Total Legislative Expenses</b>			<b>\$ 34,610</b>
<b>Total Expenses</b>			<b>\$218,738</b>
<b>Profit (Loss)</b>			<b>\$0</b>