

Sample Small/Medium Chapter

Proposed Budget
10/1/07-9/30/08REVENUE

PROGRAM REVENUE

Program Registration Fees	200
Monthly Luncheons	\$3,000.00
Committee Meetings	\$2,500.00
Other	\$0.00
Program Sponsorships	
Monthly Luncheons	\$15,000.00
Committee Meetings	\$8,000.00
Other	\$0.00
SUB-TOTAL PROGRAM REVENUE	\$28,700.00

FUNDRAISING EVENTS

Fundraising Attendee Fees	
Annual Meeting Social	\$1,500.00
Fundraising Sponsorships	
Annual Meeting Social	\$7,000.00
SUB-TOTAL FUNDRAISING EVENTS	\$8,500.00

ACC Rebates	\$8,000.00
Bank Interest	\$60.00

TOTAL REVENUE \$53,760.00

EXPENSES

PROGRAM EXPENSES

Programs (meetings, dinners, CLE fees, etc)	
Monthly Luncheons	\$3,000.00
Committee Meetings	\$1,500.00
Other	\$0.00
Newsletters & Directories	\$3,500.00
Bank Fees	\$0.00
SUB-TOTAL PROGRAM EXPENSES	\$8,000.00

FUNDRAISING EXPENSES

Annual Meeting	\$5,000.00
SUB-TOTAL FUNDRAISING EXPENSES	\$13,000.00

CHAPTER INITIATIVES

Contributions	
Community Service	\$1,000.00
SUB-TOTAL CHAPTER INITIATIVES	\$1,000.00

ADMINISTRATIVE EXPENSES/OVERHEAD

Administrator fees	\$20,000.00
Newsletters	
Directories	
Equipment Purchases	
Rent	
Stationery/Office Supplies	
Telephone/Internet	
Postage/Delivery	\$500.00
Travel	\$500.00
Board dinner/Gifts	\$1,500.00

SUB-TOTAL ADMIN EXPENSES \$22,500.00

TOTAL EXPENSES \$44,500.00

Surplus/(Deficit) \$9,260.00