

## Fiscal Year 2011 ABANA Budget

2011 members (budget basis)	<b>3,785</b>				
membership fee	\$52.50				
estimated number of members	3,751	3,900	4,000	4,350	
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<b>INCOME</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
<b>BUDGET</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	
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Membership Dues	\$198,713	\$204,750	\$208,000	\$237,875	
Net advertising Income	\$58,800	\$61,789	\$65,000	\$65,000	
Investment Return	\$100	\$100	\$500	\$0	
General fund donations	\$2,000	\$2,000	\$500	\$0	
NOMM Library donations	\$250	\$250	\$200	\$0	
Sales (net of COGS)	\$2,000	\$3,000	\$500	\$0	<b>No conference sales to speak of this year</b>
<b>Total Income</b>	<b>\$261,863</b>	<b>\$271,889</b>	<b>\$274,700</b>	<b>\$302,875</b>	But add videos
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<b>EXPENSE</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	
<b>BUDGET</b>	<b>2011</b>	<b>2010</b>	<b>2009</b>	<b>2008</b>	
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<b><u>Business Division</u></b>					
Insurance	\$3,812	\$3,600	\$4,000	\$5,000	From Linda
Election	\$500	\$1,350	\$1,500	\$1,500	
Sales	\$0				
<b><u>Communications Division</u></b>					
Publications	\$172,520	\$152,912	\$152,912	\$186,080	
Webmaster	\$500	\$2,400	\$3,900	\$3,500	
Internet Sites	\$750	\$750	\$750	\$750	
Public relations	\$0				
Professional & Academic Outreach	\$0				
<b><u>Membership Service Division</u></b>					
Membership development	\$0				
Affiliate Relations	\$0				
Bealer Award	\$550	\$550	\$400	\$500	
Heritage Award	\$0	\$250			Next award 2012
Humble Award	\$0	\$0	\$0	\$150	
Education	\$1,000				
<b><u>Conference Division</u></b>					
Site planning	\$0				
Program development	\$0				
Marketing	\$0				
<b><u>Administration</u></b>					
Ad Commissions	\$13,524	\$15,135	\$13,000	\$13,000	
Depreciation	\$0				
Postage	\$6,500	\$6,580	\$6,000	\$6,000	
Central Office (C.O.)	\$45,000	\$52,640	\$52,500	\$52,500	
Other C.O. administrative costs	\$5,000	\$9,615	\$8,700	\$10,000	Printing, out of scope C.O. services, etc.. What's

## Fiscal Year 2011 ABANA Budget, cont'd

<b>Credit Card &amp; Bank Fees</b>	<b>\$5,083</b>	\$5,083			3.1% of 45% of income based on 2009
<b>Copier</b>	<b>\$0</b>	\$0	\$1,400	\$2,800	Per contract
<b>Accounting</b>	<b>\$7,090</b>	\$6,750	\$7,000	\$10,000	\$500 / mo for bookkeeper + 750 taxes
<b>Travel</b>	<b>\$0</b>	\$8,000	\$7,000	\$6,500	Include C.O. but no Editors -- those with income can get a tax write off - those without can get reimbursed
<b>Treasurer</b>	<b>\$0</b>	\$0	\$0	\$100	
<b>Metal Museum</b>	<b>\$0</b>	\$1,000	\$1,000	\$1,000	Maintain level but count donations as income.
<b>Management reserve</b>	<b>\$0</b>				
<b>Total Expense</b>	<b>\$261,829</b>	\$266,615	\$260,062	\$299,380	
<b>Surplus + / gap (-)</b>	<b>\$34</b>	\$5,274	\$14,638	\$3,495	

