

**BUDGET - 2007**

**REVENUE**

Dues	\$ 7,000
Exhibitors	2,000
CE Registrations	28,000
Checking & Investment Interest	2,000
Newsletter Ads	400
Peer Review	16,000
<b>TOTAL</b>	<b>\$55,400</b>

**EXPENSES**

<u>Board of Directors</u>	
Meet-Me-Line/Conference Calls	\$ 400
State Meetings	800
Executive Officer Salary	6,600
Web Site	10,000
E-mail Software	1,500
Miscellaneous	100
<b>TOTAL</b>	<b>\$ 19,400</b>

<u>Continuing Education</u>	
Speaker Fees	\$ 7,000
Speaker Room/Board	600
Speaker Transportation	1,500
Food	2,000
Audiovisual Rental	200
Print Brochures	250
Mail Brochures	350
Brochure Labels	50
Door Prizes/Speaker Gift	150
Course Manuals	1,000
Miscellaneous	500
Research Fund	700
<b>TOTAL</b>	<b>\$14,300</b>

<u>Delegate</u>	
Foundation for PT	\$ 200
Chief Delegate-National	1,850
Delegate-National	1,850
Assembly Rep-National	1,850
Chief Delegate-CSM	1,850
<b>TOTAL</b>	<b>\$ 7,600</b>

<u>Finance Committee</u>	
Conference Calls	\$ 40
<b>TOTAL</b>	<b>\$ 40</b>

**EXPENSES (Cont.)**

<u>Executive Officer</u>	
Lodging	\$ 300
Meals	60
Postage/Bulk Mail Fee	350
Supplies	250
Travel/Mileage-State Meetings	350
National Travel Expenses	1,850
<b>TOTAL</b>	<b>\$ 3,160</b>

<u>Peer Review</u>	
Peer Reviewer Salaries	\$10,000
<b>TOTAL</b>	<b>\$10,000</b>

<u>Legislation and Bylaws</u>	
National Meeting	\$ 750
State Meeting	1,000
Legal Fees	14,000
Printing/Miscellaneous	100
Phone	250
<b>TOTAL</b>	<b>\$16,100</b>

<u>Public Relations</u>	
Marketing/Advertising	\$ 3,500
<b>TOTAL</b>	<b>\$ 3,500</b>

<u>Newsletter</u>	
Printing/Preprint	\$ 2,100
Mailing	700
Misc./Postage	75
<b>TOTAL</b>	<b>\$ 2,875</b>

<u>Recruitment</u>	
Recruitment Campaign	\$ 500
Postage/Mailings	450
Phone	50
<b>TOTAL</b>	<b>\$ 1,000</b>

<u>Quality Assurance</u>	
Phone	\$ 60
Copying	25
Postage	45
<b>TOTAL</b>	<b>\$ 130</b>

<u>President</u>	
CSM Travel	\$ 1,850
National Conference Travel	1,850
CLS	1,500
Postage	45
Miscellaneous	100
<b>TOTAL</b>	<b>\$ 5,345</b>

<u>Vice-President</u>	
Chapter Awards	\$ 100
Student Reception	400
Student Travel-State Meetings	300
Student Travel-Conclave	1,000
<b>TOTAL</b>	<b>\$ 1,800</b>

<u>Reimbursement</u>	
Travel	\$ 725
Supplies	300
<b>TOTAL</b>	<b>\$ 1,025</b>

<u>Treasurer</u>	
HC Wessman Fund	\$ 100
PT-PAC Donation	100
Postage	90
Investment Account Fee	300
Audit	50
Foundation Activities	1,000
Miscellaneous	50
<b>TOTAL</b>	<b>\$ 1,690</b>

<u>Nominating Committee</u>	
Postage	\$ 45
Printing	15
<b>TOTAL</b>	<b>\$ 60</b>

<u>Research</u>	
Research Fund	\$ 1,000
<b>TOTAL</b>	<b>\$ 1,000</b>

<b>TOTAL REVENUE</b>	<b>\$55,400</b>
<b>TOTAL EXPENSES</b>	<b>89,025</b>
<b>PROJECTED LOSS</b>	<b>\$33,625</b>

#### **RESEARCH FUND BUDGET**

<u>Income</u>	
General Fund	\$ 1,000
Income from Cont. Ed.	700
<b>TOTAL</b>	<b>\$ 1,700</b>

<u>Expenses</u>	
Grant Disbursement	\$ 750
<b>Total Revenue</b>	<b>\$ 1,700</b>
<b>Total Expenses</b>	<b>\$ 750</b>
<b>Projected Income</b>	<b>\$ 950</b>