



2019 APPROVED BUDGET 11-15-18

LINE ITEM	INCOME	EXPENSE	NET PROFIT
EVENTS			
Expo	70,000.00	50,000.00	20,000.00
Medicare Summit	20,000.00	15,000.00	5,000.00
Golf Outing	35,000.00	19,000.00	16,000.00
Tigers Day	11,000.00	7,000.00	4,000.00
MEMBERSHIP			
Programs	29,000.00	31,000.00	(2,000.00)
Professional Development	4,500.00	2,700.00	1,800.00
Membership Dues	16,000.00	0.00	16,000.00
Membership Contests	0.00	2,000.00	(2,000.00)
Media Project	0.00	500.00	(500.00)
Awards (Expo, Board)	0.00	200.00	(200.00)
CONFERENCES*			
Conferences	0.00	50,000.00	(50,000.00)
LEGISLATIVE/DONATIONS			
State Legislative	0.00	500.00	(500.00)
NAHU Education Foundation	1,100.00	500.00	600.00
HUPAC Administrative Fund	1,200.00	3,700.00	(2,500.00)
Playworks	2,500.00	2,500.00	0.00
Dream Racer	18,000.00	18,000.00	0.00
OPERATING EXPENSES			
Postage	0.00	100.00	(100.00)
Office Supplies & Printing	0.00	50.00	(50.00)
Board Meetings	0.00	400.00	(400.00)
Bank Charges	0.00	0.00	0.00
Credit Card Fees	0.00	3,500.00	(3,500.00)
Accounting Fees	0.00	950.00	(950.00)
D&O Liability & Business Insurance	0.00	250.00	(250.00)
StarChapter	0.00	1,680.00	(1,680.00)
Total	208,300.00	209,530.00	(1,230.00)

* Aggregate conference budget to include Cap Con, Annual Convention, Region 3 Meeting and MAHU Leadership Conference