

Virginia Assoc. of Health Underwriters  
**APPROVED Budget**  
 July 2016 through June 2017

**Approved Budget**

**Income**

<b><u>Annual Conference Income</u></b>	
Ads	1,000.00
Exhibitors	14,800.00
Registrants	11,000.00
Sponsorship	14,000.00
<b>Total Annual Conference Income</b>	<b>40,800.00</b>
<b>CE Education</b>	<b>9,500.00</b>
<b>Membership Dues</b>	<b>20,000.00</b>
<b>Chapter Share in Lobbyist Fee</b>	<b>4,875.00</b>
<b>Total Income</b>	<b><u>\$75,175.00</u></b>

**Expense**

<b>Management Fee</b>	<b>29,600.00</b>
<b>Office Supplies</b>	<b>200.00</b>
<b><u>Annual Conference Expense</u></b>	
A/V - Technology	1,000.00
Attendee Give-Aways	500.00
Awards	200.00
Conference Materials	100.00
Event Management	20,000.00
Keynote Speaker	3,200.00
Marketing Graphic Design	1,000.00
Printing - Programs, Handouts	400.00
Miscellaneous Conference Exp	200.00
Activities Expenses	2,800.00
<b>Total Annual Conference Expense</b>	<b>29,400.00</b>
<b>Banking and Merchant Expense</b>	<b>600.00</b>
<b><u>Board Expenses</u></b>	
Board Meeting Mileage	500.00
Board Meeting Misc	100.00
Board Meeting Meal Expense	1,500.00
<b>Total Board Expenses</b>	<b>2,100.00</b>
<b>Charitable Giving</b>	<b>0.00</b>

Conference Travel Expenses

Day on the Hill	200.00
Regional II Conference (President)	500.00
CAP Conference Scholarship for Chapters	2,500.00
CAP Conference Pres, Pres Elect, Leg	4,000.00
National Conference (President room/airfare/meals)	2,000.00

**Total Conference Expenses** 9,200.00

**Educational - CE** **8,600.00**

**Insurance** **800.00**

Lobby Effort

Consultant 9,750.00

Services - Additional 0.00

**Total Lobby Effort** **9,750.00**

**Marketing and Advertising** **0.00**

Membership

Member Incentives 400.00

**Total Membership** **400.00**

Professional Fees

Bookkeeping 3,000.00

Tax Preparation 500.00

**Total Professional Fees** **3,500.00**

Technology Expenses

Website 100.00

**Total Technology Expenses** **100.00**

**Total Expenses** **\$94,250.00**

**Net Income** **-\$19,075.00**

**Carry Over from Money Market Savings** **\$11,450.00**

**Net Shortfall** **-\$7,625.00**