

## 2020 Budget

SUMMARY	ACTUAL	BUDGETED
Total income	0.00	37,750.00
Total expenses	0.00	48,470.00
<b>Income less expenses:</b>		

INCOME DETAILS		BUDGETED	NOTES
Membership Dues		22,500.00	estimate 250 at \$90
Interest earned			? Add savings interest
Fees - ads, membership list			
Interest eared on Sue Peck Award			
Book Royalties/NAPNAP		500.00	
Grants		14,750.00	
Journal-Refunds			
Savings			\$55,122.80
<b>TOTAL INCOME</b>	0.00	37,750.00	

EXPENSE DETAILS		BUDGETED	NOTES
<b>Conference</b>			
Facility/meal expenses		13,000.00	
Board Reimbursed expenses		7,000.00	
Award/scholarship/Board Recog.		5,500.00	
CEU /Amedco Hosting Exp		2,000.00	
Booth Supplies/shipping exp		1,000.00	
Key Note Speaker Travel Cost		750.00	
<b>Total Conf expenses:</b>	0.00	29,250.00	2018 conference videotapping
Naspghan Salary Support/postage		3,000.00	
Naspghan Annual Thank you gift		150.00	
Supplies/Postage		200.00	
Book Shipping Costs		500.00	
Banking/Legal		250.00	
Board Retreat Expenses		5,000.00	
Conference call expenses		750.00	
Incorporation License		170.00	
Contributions		1,000.00	
Misc Exp-Flower/ Memb Gift card		200.00	
Board Travel-other(DDW+Alliance)		3,500.00	
Organizational Dues		1,500.00	NAPNAP + NOA
JPGN subscriptions		600	
<b>Total Admin. expenses:</b>	0.00	16,820.00	
<b>SERVICE &amp; EQUIPMENT</b>			
Accounting/tax services		900.00	
Website Expenses		1,500.00	
<b>Total S&amp;E expenses:</b>	0.00	2,400.00	
<b>TOTAL EXPENSES</b>	0.00	48,470.00	

Mar-20