

ASSOCIATION OF VETERINARY ADVANCEMENT PROFESSIONALS - 2015 BUDGET SUMMARY

7/7/2015

Notes:

Checking Account Balance (at 2015 conference planning outset)

\$10,844 Balance carryover prior to any 2015 conference expenses

2015 Conference Expense Estimates:

Marriott Hotel/Catering & Facilities **(\$22,350)**
 Hotel/PSAV **(\$7,200)**
 Presenter expenses (incl. hotel room) **(\$1,600)**
 Cruise/Social **(\$3,088)** 50% deposit paid

Estimated Conference Expense summary: (\$34,238) \$342.38 per person on attendance estimate of 100 registrants

2015 Conference Revenues Sources:

PayPal account - online registrations (actual) **\$30,227** As of 07/07/15 - one week prior to conference
 Registration payments - via checks (estimated) **\$1,950**
 Other/guest +1's for cruise @\$25/guest (estimated) **\$400**
 Sponsorships (actual) **\$5,500**

Estimated Conference Revenue summary: \$38,077 \$3,839 estimated net gain on conference expenses/revenues

Other AVAP organizational expenses

Filing to establish as 501c-3 w/District of Columbia (one-time) **(\$1,000)**
 Preparation Fee of AVAP 501c-3 filing **(\$500)**
 AVAP website hosting (annual expense) **(\$300)** Paid in December/January
 AVAP domain name renewal **(\$9)** Paid in May
 PayPal Fee **(\$850)** \$850 estimate based on 2014 figure
 Pledge to Chris Gruber Memorial Scholarship at Kansas State **(\$1,000)** Proposed, to be put to member vote

Total Other Expenses Estimated for 2015 (\$3,659) \$180 estimated AVAP treasury growth for 2016 conference cycle

Preliminary Estimate for Checking Account Balance (by 2016 conference planning outset)

\$11,024 TENTATIVE ESTIMATE