

DESCRIPTION	2014 BUDGET	2014 ACTUAL	2015 BUDGET	2015 ACTUAL	2016 BUDGET	2016 ACTUAL	2017 BUDGET
INCOME:							
MEMBERSHIP RENEWALS	93,500.00	92,724.33	89,250.00	94,420.50	99,750.00	96,505.50	99,750.00
NEW CANDIDATE TEST	25,500.00	21,277.50	29,750.00	22,680.00	26,100.00	20,834.00	26,125.00
LATE FEES	1,500.00	3,609.85	1,000.00	2,315.00	1,000.00	2,069.00	2,000.00
RULEBOOKS	0.00	120.00	0.00	0.00	0.00	214.00	0.00
INTEREST ON CD/SAVINGS	350.00	50.09	100.00	50.17	0.00	11.58	0.00
INTEREST ON CHECKING	20.00	29.58	20.00	35.96	50.00	39.27	25.00
PROFESSIONAL DEV-DONATION	1,600.00	0.00	2,000.00	2,000.00	2,000.00	0.00	825.00
IAABO NATIONAL CONFERENCE	0.00	0.00	24,000.00	30,655.31	0.00	0.00	0.00
MISCELLANEOUS	0.00	144.10	0.00	426.49	0.00	119.70	0.00
TOTAL INCOME	122,470.00	117,955.45	146,120.00	152,583.43	128,900.00	119,793.05	128,725.00
EXPENSES:							
IAABO DUES	40,480.00	42,559.00	40,000.00	36,305.00	38,550.00	38,745.00	38,550.00
DUES REFUNDS	0.00	2,565.00	500.00	1,775.00	500.00	1,705.55	500.00
CHSAA REGISTRATION	15,000.00	13,990.00	14,000.00	13,130.00	13,500.00	13,430.00	13,500.00
RETURNED CHECKS	0.00	85.00	0.00	1,160.75	0.00	665.00	0.00
RULEBOOKS	0.00	6,300.00	8,300.00	8,567.10	8,100.00	9,490.00	8,100.00
PARTNERS	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00	6,900.00
POSTAGE	7,000.00	1,020.31	7,500.00	6,172.00	7,500.00	7,143.00	7,500.00
OFFICE EXPENSE	2,700.00	3,421.41	2,800.00	2,152.09	3,000.00	3,496.57	3,000.00
NFHS MEMBERSHIP/INSURANCE	19,500.00	17,202.00	18,200.00	16,646.00	17,550.00	19,261.00	17,550.00
BOARD OF DIRECTORS MEETING	5,000.00	3,261.91	5,000.00	5,358.74	5,000.00	4,952.52	5,000.00
EXECUTIVE COMMITTEE MEETING	3,500.00	2,807.50	2,500.00	3,005.31	2,500.00	829.37	2,500.00
NATIONAL MEETING	6,500.00	7,105.57	6,500.00	2,196.20	5,000.00	5,066.95	5,000.00
MASTER CLINIC - METRO	1,250.00	1,265.51	1,250.00	17.60	1,000.00	1,636.04	1,000.00
MASTER CLINIC - WEST	1,250.00	1,020.04	1,250.00	1,046.47	1,000.00	133.40	1,000.00
MASTER CLINIC - NORTH	1,250.00	399.86	1,250.00	1,101.12	1,000.00	233.06	1,000.00
MASTER CLINIC - SOUTH	1,250.00	1,108.28	1,250.00	407.10	1,000.00	847.58	1,000.00
PROFESSIONAL FEES	2,700.00	2,461.80	2,700.00	2,475.60	2,700.00	2,475.00	2,700.00
AUDIT	0.00	0.00	2,500.00	1,000.00	0.00	0.00	0.00
AWARDS BANQUET	1,700.00	1,027.44	1,700.00	1,580.00	1,500.00	1,179.55	1,500.00
RECRUITING & RETENTION COMM.	5,000.00	3,784.00	4,000.00	0.00	2,000.00	1,046.25	2,000.00
PROFESSIONAL DEVELOPMENT	500.00	0.00	0.00	0.00	0.00	0.00	0.00
AWARDS	2,000.00	2,333.60	2,000.00	2,403.89	2,500.00	2,117.67	2,500.00
IAABO SCHOOL SCHOLARSHIPS	5,000.00	3,384.00	4,000.00	75.00	4,000.00	2,575.28	3,500.00
PRESIDENT'S EXPENSES	3,000.00	690.14	2,000.00	833.89	1,500.00	398.10	750.00
MISCELLANEOUS INSTRUCTIONAL	1,200.00	1,078.81	1,200.00	1,218.63	1,200.00	1,184.29	1,200.00
IAABO NATIONAL CONFERENCE	0.00	500.00	24,000.00	25,161.01	0.00	0.00	1,000.00
OFFICIALS VS CANCER FUND	650.00	650.00	650.00	0.00	650.00	0.00	375.00
CANCER WHISTLES	400.00	441.00	400.00	0.00	400.00	406.10	400.00
PROCESSING FEES	0.00	317.80	250.00	60.00	250.00	15.90	250.00
TOTAL EXPENSES	133,730.00	127,679.98	162,600.00	140,748.50	128,800.00	125,933.18	128,275.00
NET INCOME	(11,260.00)	(9,724.53)	(16,480.00)	11,834.93	100.00	(6,140.13)	450.00
BEGINNING FUND BALANCE	69,818.80	69,818.80	60,094.27	60,094.27	71,929.20	71,929.20	65,789.07
NET INCOME/LOSS	(11,260.00)	(9,724.53)	(16,480.00)	11,834.93	100.00	(6,140.13)	450.00
ENDING FUND BALANCE	58,558.80	60,094.27	43,614.27	71,929.20	72,029.20	65,789.07	66,239.07
DUES	85.00	85.00	85.00	85.00	95.00	95.00	95.00
BREAK EVEN	92.51	91.95	96.77	76.54	94.93	99.55	94.67
# OF OFFICIALS - TOTAL	1500	1399	1400	1399	1350	1350	1350
# OF OFFICIALS - CERTIFIED	1100	1015	1100	1015	1050	1050	1050
Calculated # of certified officials	1100.0	1090.9	1050.0	1110.8	1050.0	1015.8	1050.0
Calculated # of total officials	1500	1399	1400	1313	1350	1343	1350