

2009 F-282 Budget

Category Description	2008 Budgeted	2009 Budgeted	Comments
INCOME			
D - Dues			
D1 - Local			
D1A Members	\$ 102,960	\$ 100,620	
D1B Retired	\$ 88	\$ 480	
D1C Associate	\$ 33	\$ -	
TOTAL D1 - Dues	\$ 103,081	\$ 101,100	
D2 - Interest Income			
D2A Checking	\$ 60	\$ 60	
TOTAL D2 - Interest Income	\$ 60	\$ 60	
TOTAL INCOME	\$ 103,141	\$ 101,160	
EXPENSES			
E - Per Capita			
E1 National			
E1A Active Members	\$ 14,114	\$ 18,576	
E1B Retired / Associate	\$ 500	\$ 432	
E2 WSCFF			
E2A Active Members	\$ 17,187	\$ 23,220	
E2B Retired / Associate	\$ 66	\$ 504	
TOTAL E - Per Capita	\$ 31,867	\$ 42,732	
G - Office			
G1 Computer - Laptops	\$ 1,200	\$ 1,380	
G2 Computer - Hardware	\$ 280	\$ 288	
G3 Computer - Software	\$ 500	\$ 500	
G4 Cell Phones	\$ 2,400	\$ 2,400	
G5 Post Office Box / Misc.	\$ 48	\$ 48	
G6 Postage	\$ 300	\$ 300	
G7 Supplies	\$ 600	\$ 600	
G8 Printed Materials	\$ 600	\$ 600	
TOTAL G - Office	\$ 5,928	\$ 6,116	
H - Advertisement			
H1 Web Page	\$ 654	\$ 660	
H2 Decals	\$ 480	\$ 1,476	
TOTAL H - Advertisement	\$ 1,134	\$ 2,136	
I - Travel			
I1 Ferries	\$ 480	\$ 480	
I2 Mileage @ .49	\$ 800	\$ 800	
I3 Hotel / Motel	\$ 4,008	\$ 4,008	
I4 Air Fare	\$ 6,000	\$ 6,000	

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I5	Per Diem	\$	6,750	\$	6,750
I6	Reimburesment	\$	5,000	\$	5,000
I7	Registration	\$	6,750	\$	6,750
TOTAL I - Travel		\$	29,788	\$	29,788
J - Expense Funds					
J1	President	\$	6,000	\$	3,000
J2	Secretary	\$	3,000	\$	-
J3	Treasurer	\$	3,000	\$	-
TOTAL J - Expense Funds		\$	12,000	\$	3,000
K - Stipends					
K1	President	\$	3,600	\$	6,000
K2	Bussiness gent	\$	6,000	\$	-
TOTAL K - Stipends		\$	9,600	\$	6,000
L - Misc.					
L1 Charity					
L1A	Local Members	\$	750	\$	750
L1B	Outside Members	\$	750	\$	750
L1C	Other Charities	\$	300	\$	300
TOTAL L1 - Charities		\$	1,800	\$	1,800
L2	Retirement Plaques	\$	720	\$	720
L4	Flowers	\$	720	\$	720
L5	E-Board Meetings / Food	\$	1,440	\$	1,560
L6	CPA	\$	2,000	\$	2,004
L7	Publications / Library	\$	704	\$	1,704
TOTAL L - Misc.		\$	5,584	\$	6,708
M - Morale					
M1	Bremerton	\$	1,044	\$	1,004
M2	JP	\$	459	\$	348
M3	Bangor	\$	1,044	\$	1,004
M4	Keyport	\$	459	\$	348
M5	Indian Island	\$	483	\$	348
M6	Everett	\$	483	\$	348
M7	Whidbey Island	\$	1,102	\$	1,004
M8	Prevention (8)	\$	366	\$	276
Total M - Morale		\$	5,440	\$	4,680
Q - FIXED ASSET					
Q1	File Cabnets	\$	-	\$	-
Q2	Printers	\$	-	\$	-
Q3	Office Furniture	\$	-	\$	-
Q4	Library	\$	-	\$	-
TOTAL Q - FIXED ASSET		\$	-	\$	-
TOTAL EXPENSES		\$	101,341	\$	101,160