

American Romney Breeders Association
2009-10 Budget
July 1, 2009 to June 30, 2010

	Actual 06-07	Proposed 07-08	Actual 9 mo YTD	Proposed 08-09	Actual 9 mo YTD	Proposed Budget 09-10
INCOME						
Registrations	\$8,073	\$9,200.00	\$4,886.00	\$8,000.00	\$5,360.00	\$8,000.00
Transfers	\$2,955	\$3,500.00	\$2,165.00	\$3,000.00	\$2,535.00	\$3,000.00
Memberships - new	\$613	\$900.00	\$540.00	\$1,000.00	\$1,025.00	\$1,000.00
Memberships - renew	\$3,885	\$4,000.00	\$3,430.00	\$5,000.00	\$4,315.00	\$4,000.00
Web Links	\$120	\$150.00	\$160.00	\$150.00	\$165.00	\$200.00
Web Ads	\$662.50	\$350.00	\$422.00	\$620.00	\$402.00	\$500.00
NAILE	\$1,100	\$900.00	\$820.00	\$900.00	\$410.00	\$500.00
Research	\$180	\$150.00	\$70.00	\$100.00	\$170.00	\$100.00
CD interest	\$732	\$400.00	\$474.64	\$600.00	\$344.67	\$500.00
Postage	\$3.50	\$50.00	\$21.00	\$50.00	\$35.60	\$50.00
Ramblings	\$1,255	\$700.00	\$878.95	\$1,500.00	\$1,582.25	\$1,662.00
Promo/Goods					\$35.00	\$40.00
Advertising Comm	\$1,219.38	\$500.00	\$857.95	\$1,000.00	\$43.00	\$1,800.00
Archives					\$1,160.00	\$500.00
Silent Auction		\$0.00	\$1,189.00	\$1,200.00	\$688.50	\$1,200.00
From savings		\$1,650.00	\$1,800.00	\$1,200.00		\$2,000.00
Nat'l Show / Awards	\$1,348	\$0 / \$1,000.00	\$50.00	\$0.00	\$768.00	\$2,000.00
Nat'l Sale		\$400.00	\$260.50	\$0.00		\$400.00
Annual Mtg. & Banquet	\$792.50	\$1,600.00	\$965.00	\$1,000.00	\$2,000.00	\$2,000.00
Overpayment	\$467.90	\$500.00	\$298.00	\$500.00	\$230.00	\$400.00
Miscellaneous	\$253.03	\$400.00	\$152.00	\$300.00	\$2,167.52	\$400.00
TOTAL INCOME	\$23,660	\$25,350.00	\$19,440.04	\$26,120.00	\$23,436.54	\$30,252.00
EXPENSES						
Secretary Salary	\$7,200	\$7,200.00	\$5,400.00	\$7,200.00	\$5,400.00	\$7,200.00
Storage	\$420	\$420.00	\$315.00	\$420.00	\$315.00	\$420.00
Computer	\$100	\$100.00	\$29.00	\$100.00	\$70.00	\$100.00
Printing	\$1,196	\$1,000.00	\$869.51	\$1,000.00	\$529.59	\$1,000.00
Assn. dues - Non-Profit	0	\$50.00	\$0.00	\$50.00	\$0.00	\$50.00
Travel - Directors/Pres.	\$2,450	\$2,800.00	\$3,150.00	\$2,800.00	\$2,462.87	\$2,800.00
Travel - Secretary	\$500	\$500.00	\$500.00	\$500.00	\$534.92	\$500.00
President's expenses	\$100	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00
Board mtgs./ Phone conf.	\$491	\$500.00	\$40.84	\$300.00	\$677.58	\$650.00
NAILE	\$1,280	\$1,000.00	\$1,183.00	\$800.00	\$932.00	\$500.00
Phone	\$412	\$280.00	\$376.45	\$400.00	\$377.12	\$520.00
Supplies/Directory	\$520	\$600.00	\$496.29	\$600.00	\$485.02	\$600.00
Postage	\$1,277	\$1,400.00	\$925.95	\$1,300.00	\$1,164.90	\$1,300.00
Promotions (Ad Comm.)	\$970	\$1,000.00	\$1,081.50	\$1,400.00	\$483.74	\$1,800.00
Region 1 Promotion / Show	\$775	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
Region 2 Promotion / Show	0	\$200.00	\$0.00	\$700.00	\$1,050.35	\$200.00
Region 3 Promotion / Show	\$815	\$200.00	\$0.00	\$200.00	\$0.00	\$200.00
Region 4 Promotion / Show	\$200	\$200.00	\$185.95	\$700.00	\$722.95	\$200.00
Region 5 Promotion / Show	\$323	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
Region 6 Promotion / Show	0	\$200.00		\$700.00	\$324.08	\$200.00
Website	\$1,297	\$900.00	\$922.44	\$900.00	\$862.44	\$900.00
Ramblings	\$1,321	\$2,000.00	\$2,687.70	\$2,700.00	\$2,638.25	\$2,700.00
Nat'l Show / Awards	0	\$1,500 / \$1,000	\$1,362.27	\$0.00	\$237.99	\$1,262.00
Nat'l Sale	0	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00
Annual Meeting / Banquet	\$810	\$1,700.00	\$912.98	\$800.00	\$2,260.50	\$2,000.00
Miscellaneous	\$285	\$350.00	\$953.48	\$350.00	\$2,872.56	\$400.00
Refunds	\$451	\$500.00	\$990.00	\$500.00	\$190.50	\$300.00
Silent Auction distribution				\$1,200.00	\$1,376.00	\$1,200.00
Archives						\$2,600.00
TOTAL EXPENSES	\$23,193	\$23,850.00	\$22,382.36	\$26,120.00	\$26,168.36	\$30,252.00