

**NSA Kentucky  
2007-2012  
Annual Budget and Actual**

	2007-08	2007-08	2008-09	2008-09	2009-10	2009-10	2010-2011	2010-11	2011-12	2011 - 12	2012-2013	2012-2013
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	Budget	Actual	Budget	Actual	Budget	Actual
<b>INCOME:</b>												
Candidates Training		\$1,584	\$1,000	\$650	\$650		\$600	\$792.00	\$600	\$236.00		
Dues - Candidates	\$1,000	\$3,000	\$2,000	\$3,000	\$2,000	\$1,836.05	\$2,550	\$2,236.00	\$2,250	\$586.05		
Dues - Members	\$4,000	\$3,925	\$4,500	\$6,025	\$4,500	\$3,476.75	\$4,200	\$5,634.00	\$5,250	\$2,839.55		
Gala	\$1,500				\$1,000	\$819.78	\$1,000	\$1,496.00	\$1,400	\$549.53		
Interest		\$28		\$51		\$7.90	\$10	\$5.00	\$5	\$1.87		
Meeting Fees - Candidates					\$500	\$811.71	\$700	\$347.67	\$400	\$249.30		
Meeting Fees - Guests	\$400	\$1,859	\$1,000	\$1,202	\$1,500	\$1,579.62	\$1,500	\$1,879.12	\$1,800	\$953.97		
Meeting Fees - Members	\$400	\$1,310	\$1,500	\$2,149	\$1,750	\$1,735.25	\$1,700	\$1,706.00	\$1,700	\$1,068.64		
Writers Workshop	\$1,500	\$1,013										
Academy for Prof Speakers	\$200											
Presentation Skills Workshop	\$10,750		\$5,000	\$5,047								
Presentation Skills Bookstore			\$500	\$583								
<b>Total Income</b>	\$19,750	\$12,718	\$15,500	\$18,706	\$11,900	\$10,267.06	\$12,260	\$14,097.37	\$13,405	\$6,484.91		
<b>EXPENSES:</b>												
Administrative:												
Executive Director	2,800.00	\$3,909	\$3,000	\$3,258	\$3,000	\$3,021.00	\$3,200	\$2,925.00	\$3,200	\$2,372.50		
NSA Affiliation	150.00	\$150	\$150	\$150	\$150	\$150.00	\$150	\$150.00	\$150	\$150.00		
Postage	100.00	\$67	\$100	\$120	\$100	\$3.87	\$100	\$48.40	\$50	\$9.87		
Other Supplies	200.00	\$253	\$250	\$315	\$250	\$273.38	\$250	\$172.77	\$200	\$90.35		
Constant Contact					\$400	\$420.00	\$420	\$126.00	\$150	\$126.00		
Candidates Training Exp		\$649	\$600	\$665			\$600	\$491.60	\$500	\$0.00		
Gifts - Awards	400.00	\$483	\$500	\$825	\$500	\$552.37	\$600	\$849.00	\$600	\$407.00		
Name Badges	50.00	\$153	\$150	\$250	\$150	\$33.92	\$100	\$110.24	\$125	\$46.16		
Meetings:												
Meals - Snacks	700.00	\$2,038	\$1,500	\$1,746	\$1,500	\$1,382.42	\$1,400	\$1,113.56	\$1,400	\$1,116.93		
Board Meetings	200.00		\$200		\$200	\$324.00	\$50	\$165.00	\$200	\$482.35		
AV Equipment	0.00											
Site Rental	200.00	\$200	\$500	\$1,923	\$1,500	\$908.15	\$1,000	\$763.20	\$1,000	\$0.00		
Speaker Travel & Exp.	2,500.00	\$929	\$1,500	\$1,369	\$1,500	\$1,558.47	\$1,000	\$317.17	\$1,500	\$1,722.38		
Press Releases		\$220	\$200	\$150	\$150	\$100.00	\$200	\$50.00	\$200	\$0.00		
Banquet - Gala	1,000.00	\$1,240				\$1,904.28	\$1,500	\$1,825.10	\$2,000	\$1,053.03		
Writers Workshop	1,200.00	\$231										
Presentation Skills Workshop	8,575.00		\$6,000	\$5,919								
Printing	100.00	\$14								\$16.43		
Web Site	1,200.00	\$270	\$500		\$500	\$300.00	\$2,500	\$3,487.75	\$300	\$670.00		
NSA Convention CD's	0.00							\$634.00	\$0	\$0.00		
President's Convention	650.00	\$595	\$650		\$650		\$600	\$615.00	\$625	\$0.00		
Fast Track/Mentor Program	0.00											
President Discretionary Fund	100.00	\$20	\$100		\$100		\$100		\$100	\$0.00		
Camp NSA	350.00	\$359	\$350		\$350	\$1,055.92	\$500	\$373.30	\$500	\$966.40		
Donation to Boy Scouts						\$500.00	\$500		\$0	\$0.00		
Miscellaneous Expenses	100.00	\$109	\$100	\$93	\$100	\$49.72	\$200	\$160.32	\$200	\$50.00		
<b>Total Expenses</b>	20,575.00	\$11,889	\$16,350	\$16,783	\$11,100	\$12,537.50	\$14,970	\$14,525.05	\$13,000	\$9,279.40		
<b>Surplus - (LOSS)</b>	(825.00)	\$830	-\$850	\$1,924	\$800	-\$2,270.44	-\$2,710.00	-\$427.68	\$405	-\$2,794.49		