

	2007	2008	2009	2010	4-Year AVG	2011 Budget <i>Proposed (02/11)</i>
Membership Dues	\$93,744.00	\$94,332.60	\$96,414.32	\$106,804.79	\$97,823.93	\$106,804.79
Exec. Expenses	\$8,622.09	\$4,446.71	\$5,037.03	\$5,918.83	\$6,006.17	\$6,006.17
Music Committee	\$7,101.49	\$6,650.42	\$4,383.07	\$999.00	\$4,783.50	\$4,783.50
AGM	\$7,211.98	\$8,681.53	\$11,150.84	\$9,234.78	\$9,069.78	\$9,069.78
Branch Dues	\$124.00	\$9,887.15	3,158.98	\$1,000.00	\$3,542.53	\$3,542.53
Contracting Fees	\$9,237.50	\$14,097.50	\$17,760.00	\$17,615.00	\$14,677.50	\$17,615.00
The Voice	\$17,828.49	\$16,983.33	\$11,996.15	\$21,068.69	\$16,969.17	\$25,404.00
Monitor Fees	\$2,550.00	\$3,250.00	\$3,000.00	\$3,000.00	\$2,950.00	\$3,000.00
Championships	\$18,062.76	\$13,046.24	\$0.00	\$34,108.73	\$21,739.24	\$21,739.24
Scholarships	\$675.00	\$147.25	\$183.85	\$787.40	\$448.38	\$448.38
Web Site	\$8,659.40	\$3,519.35	\$4,609.40	\$6,484.40	\$5,818.14	\$5,818.14
Office Supplies	\$1,075.50	\$499.42	\$1,138.25	\$1,022.36	\$933.88	\$933.88
Postage	\$3,492.78	\$2,844.20	\$2,898.06	\$4,177.79	\$3,353.21	\$3,353.21
Printing	\$5,219.59	\$5,211.96	\$4,959.65	\$5,822.48	\$5,303.42	\$5,303.42
Awards	\$1,474.84	\$1,305.77	\$635.93	\$1,010.24	\$1,106.70	\$1,106.70
TOTAL MAJOR EXPENSES	\$91,335.42	\$90,570.83	\$70,911.21	\$112,249.70	\$91,266.79	\$108,123.94
NET	\$2,408.58	\$3,761.77	\$25,503.11	-\$5,444.91	\$6,557.14	-\$1,319.15

011 Budget	Change	2011 Actual	% Proposed
<i>"Rolling"</i>			
\$0.00	-100.0%	\$55,675.16	52.1%
\$0.00	-100.0%	\$1,571.30	26.2%
\$0.00	-100.0%	\$1,567.69	32.8%
\$0.00	-100.0%	\$12,440.24	137.2%
\$0.00	-100.0%	\$1,000.00	28.2%
\$0.00	-100.0%	\$4,487.50	25.5%
\$0.00	-100.0%	\$6,387.00	25.1%
\$0.00	-100.0%	\$550.00	18.3%
\$0.00	-100.0%	\$346.40	1.6%
\$0.00	-100.0%	\$250.00	55.8%
\$0.00	-100.0%	\$4,782.00	82.2%
\$0.00	-100.0%	\$231.62	24.8%
\$0.00	-100.0%	\$796.35	23.7%
\$0.00	-100.0%	\$4,259.36	80.3%
\$0.00	-100.0%	\$2,865.54	258.9%
\$0.00	-100.0%	\$41,535.00	38.4%
\$0.00	-100.0%	\$14,140.16	