

**NEW YORK STATE WOMEN, INC.**

|  | 2016-17 Budget     | Explanations                             | 2017/2018 Adopted Budget |
|--|--------------------|--|--------------------------|
| <b>Income</b>                          |                    |  |                          |
| 40000 Dues                             | \$19,400.00        | 550@\$35 (Member) 10@\$15 (Student)      | \$19,400.00              |
| 40100 October Board - net              | \$0.00             |  | \$0.00                   |
| 40200 April Board                      | \$0.00             |  | \$0.00                   |
| 40300 State Conference                 | \$2,000.00         |  | \$2,000.00               |
| 40500 Sponsorships                     | \$2,000.00         |  | \$1,000.00               |
| 41000 NIKE Income                      | \$3,000.00         |  | \$2,500.00               |
| 44000 Interest Income                  | \$200.00           | includes \$25 PP                         | \$150.00                 |
| <b>Total Income/Gross Profit</b>       | <b>\$26,600.00</b> | <b>Total Anticipated Income</b>          | <b>\$25,050.00</b>       |
| <b>Administrative Expenses</b>         |                    |  |                          |
| 50070 Committees                       | \$500.00           | PPD Committee, WHM, WBM, etc.            | \$500.00                 |
| 50100 Auditor                          | \$1,000.00         | Review                                   | \$1,000.00               |
| 50200 Legal                            | \$1,000.00         | Chapter incorporations                   | \$800.00                 |
| 50300 Insurance                        | \$1,000.00         | Treasurer Bond, Liability Ins            | \$300.00                 |
| 50500 Communications                   | \$500.00           | Postage/Constant Contact                 | \$500.00                 |
| 50900 PayPal/Other                     | \$300.00           |  | \$300.00                 |
| <b>Total Administrative Expenses</b>   | <b>\$4,300.00</b>  |  | <b>\$3,400.00</b>        |
| <b>Leadership Expenses</b>             |                    |  |                          |
| 60100 Region Directors (6)             | \$1,800.00         | ARD if RD not present \$100, \$75, \$125 | \$1,800.00               |
| 60200 Region Directors - Field Service | \$900.00           |  | \$500.00                 |
| 60300 State Reps - Field Service       | \$900.00           | 6 Region Mtgs \$150 per meeting          | \$900.00                 |
| 60500 Immediate Past State President   | \$300.00           | Mtg stipend: \$100, \$75, \$125          | \$300.00                 |
| 60700 State Event - PPD Speakoffs      | \$1,500.00         | Conference awards PPD, NC, CR            | \$1,500.00               |
| 60900 President                        | \$1,200.00         | Expenses and mtg stipend                 | \$1,200.00               |
| 61100 NIKE Editor                      | \$200.00           | Mtg stipend: \$50, \$50, \$100           | \$200.00                 |
| 61200 Other Officers EC (4)            | \$2,400.00         | Mtg stipend: \$200, \$100, \$300         | \$2,400.00               |
| 61300 Parliamentarian                  | \$600.00           | Mtg stipend: \$200, \$100, \$300         | \$600.00                 |
| 61600 Standing Chairs (6)              | \$1,800.00         | Mtg stipend: \$100, \$75, \$125          | \$1,800.00               |
| 61700 Treasurer                        | \$300.00           | Supplies/postage                         | \$200.00                 |
| <b>Total Leadership Expenses</b>       | <b>\$11,900.00</b> |  | <b>\$11,400.00</b>       |
| <b>Membership Expenses</b>             |                    |  |                          |
| 70200 Promotion/Marketing              | \$2,000.00         | Promotion \$500/Marketing \$500          | \$1,000.00               |
| 70400 Web Site                         | \$3,000.00         | Hosting/Web page updates                 | \$3,500.00               |
| 70500 Database                         | \$1,000.00         | Maintenance                              | \$500.00                 |
| 80600 NIKE                             | \$8,000.00         | Online/hard copy/postage; net \$5,000    | \$7,500.00               |
| 80900 Misc.-meeting committee          | \$600.00           | Board packets & conference book          | \$600.00                 |
| <b>Total Membership Expenses</b>       | <b>\$14,600.00</b> |  | <b>\$13,100.00</b>       |
| <b>Total Expenses</b>                  | <b>\$30,800.00</b> | <b>Total Anticipated Expenses</b>        | <b>\$27,900.00</b>       |
| <b>Net Ordinary Income</b>             | <b>\$4,200.00</b>  | <b>Appropriated Fund Balance</b>         | <b>\$2,850.00</b>        |
| <b>Total Anticipated Income</b>        | <b>\$26,600.00</b> | <b>Total Anticipated Income</b>          | <b>\$25,050.00</b>       |