

**American Association of Registrars and Admissions Officers
Detailed Master Proposed Budget FY2016-2017**

	Current FY2016 Operating Total	Proposed FY2017 Operating Total	Year Change
Revenue			
Advertising	\$202,340	\$ 197,300	(5,040)
Contributions	-	-	-
Corporate/associate dues	\$120,000	120,000	0
Exhibit fees	\$627,585	668,151	40,566
Grant/contract income	\$0	40,000	40,000
Interest income	\$250	-	(250)
Investment gain/(loss)	-	-	-
Label/mailling list income	-	-	-
Management fees	-	-	-
Member dues	\$2,504,683	2,585,302	80,619
Other income	\$35,000	195,000	160,000
Publication sales	\$784,800	788,000	3,200
Registrations	\$2,321,182	2,494,628	173,446
Service fees	\$3,221,641	2,370,106	(851,535)
Sponsorship revenue	\$406,466	406,466	0
Total Revenue	\$10,223,947	9,864,953	(358,994)
Personnel costs			
Salaries and Wages	\$3,307,295	3,236,517	(70,778)
Fringe Benefits	\$739,743	763,069	23,325
Payroll Taxes	\$232,253	229,356	(2,897)
Total Personnel costs	\$4,279,292	4,228,942	(50,350)
Other expenses			
Advertising and promotion	\$70,250	57,058	(13,192)
Awards, scholarships and grants	\$4,900	4,900	0
Bad debt	-	-	-
Bank charges	\$224,023	204,341	(19,682)
Consulting/outside services	\$1,178,887	984,197	(194,689)
Contingency expenses	\$180,327	184,544	4,217
Depreciation	\$196,209	241,547	45,338
Equipment rental	\$2,700	1,000	(1,700)
General taxes	\$1,500	1,500	0
Insurance	\$60,933	66,892	5,960
Interest	-	-	-
Legal and accounting	\$319,000	330,000	11,000
Lodging	\$287,877	291,850	3,973
Marketing	\$34,800	47,500	12,700
Meals and entertainment	\$207,076	181,948	(25,128)
Meeting costs	\$1,100,004	1,132,890	32,885
Memberships and subscriptions	\$135,782	94,700	(41,082)
Other expenses	\$23,659	33,397	9,738
Postage and delivery	\$107,116	121,004	13,888
Printing, production and duplicating	\$310,789	328,831	18,042
Registration fees	\$28,759	18,700	(10,059)
Rent	\$306,888	305,101	(1,787)
Supplies, equipment and maintenance	\$180,899	189,621	8,722
Communications/internet	\$124,888	105,457	(19,431)
Temporary assistance	\$6,593	7,957	1,364
Training and development	\$25,000	28,500	3,500
Travel	\$385,864	403,928	18,063
Total Other Expenses	\$5,504,723	5,367,362	(137,361)
Total Expenses	\$9,784,014	9,596,303	(187,711)
Change in Net Assets FY17 Budget	\$439,933	268,649	(171,283)