



SAACURH Fiscal Year 2008-2009 Budget

	Budgeted Overall 2008-2009	Budgeted Itemized 2008-2009	Budgeted Actual 2008-2009	(Over)/Under 2008-2009
Income				
Carryover	\$53,968.27	-		
Conference Fees	\$7,490.00			
<i>Conference Add-on</i>		5,990.00		
<i>Conf. Loan Payback</i>		1,500.00		
Product Endorsement	\$1,663.24			
Membership Fees				
<i>SAAS Fund</i>	\$150.00			
Sale of Inventory	\$0.00			
Miscellaneous	\$0.00			
Transfers In	\$4,000.00			
Total	\$67,271.51			
Expenses				
Bank Charges	\$60.00	\$60.00		\$60.00
Charitable Contributions				\$0.00
Conference Expenses	\$1,890.00			\$1,890.00
<i>Conf. Excess Payment</i>		\$0.00		\$0.00
<i>Conference Loan</i>		\$1,500.00		\$1,500.00
<i>Closing Report Incentive</i>		\$240.00		\$240.00
<i>Regional Banner</i>		\$0.00		\$0.00
<i>Regiona Display</i>		\$0.00		\$0.00
<i>Regional Spirit/Roll Call</i>		\$150.00		\$150.00
Conference Registration	\$3,718.00			\$3,718.00
<i>NACURH</i>		\$2,268.00		\$2,268.00
<i>SAA: Delegate Grant</i>		\$300.00		\$300.00
<i>SEAHO</i>		\$350.00		\$350.00
<i>State Confs</i>		\$800.00		\$800.00
Equipment	\$250.00	\$250.00		\$250.00
Inventory	\$173.00			\$173.00
<i>Other</i>		\$100.00		\$100.00
<i>Conference Staff Pins</i>		\$73.00		\$73.00
Investment				\$0.00
Meals	\$580.00			\$580.00
<i>NACURH</i>		\$250.00		\$250.00
<i>No Frills</i>		\$80.00		\$80.00
<i>SAACURH</i>		\$0.00		\$0.00
<i>SEAHO</i>		\$40.00		\$40.00
<i>State Confs</i>		\$0.00		\$0.00
<i>NACURH Semis</i>		\$50.00		\$50.00
<i>Summer Summit</i>		\$80.00		\$80.00
<i>Winter Summit</i>		\$80.00		\$80.00
Postage	\$20.00	\$20.00		\$20.00
Printing	\$25.00	\$25.00		\$25.00
Recognition	\$1,655.00			\$1,655.00
<i>SAAS Operations</i>		\$100.00		\$100.00
<i>Plaques</i>		\$260.00		\$260.00
<i>General Recognition</i>		\$100.00		\$100.00
<i>RHA Affiliation Grant</i>		\$195.00		\$195.00

<i>Program Dev. Grant</i>		\$200.00	\$200.00
<i>SBD Pins & RBD Pins</i>		\$0.00	\$0.00
<i>OTMs</i>		\$700.00	\$700.00
Supplies	\$200.00	\$200.00	\$200.00
Transfers Out	\$1,701.00		\$1,701.00
<i>AAFN</i>		\$500.00	\$500.00
<i>Contingency/Vanguard</i>			\$0.00
<i>Silver Pins/RBD Pins</i>		\$51.00	\$51.00
<i>Professional Fees</i>		\$500.00	\$500.00
<i>SAACURH</i>		\$0.00	\$0.00
<i>Savings</i>		\$0.00	\$0.00
<i>Taxes</i>		\$650.00	\$650.00
Travel	\$13,300.00		\$13,300.00
<i>NACURH</i>		\$3,000.00	\$3,000.00
<i>No Frills</i>		\$1,700.00	\$1,700.00
<i>SAACURH</i>		\$2,000.00	\$2,000.00
<i>SEAHO</i>		\$400.00	\$400.00
<i>NACURH Semis</i>		\$1,500.00	\$1,500.00
<i>State Confs</i>		\$1,000.00	\$1,000.00
<i>Summer Summit</i>		\$2,000.00	\$2,000.00
<i>Winter Summit</i>		\$1,700.00	\$1,700.00
General Fund	\$6,600.48	\$6,600.48	\$6,600.48
Total	\$30,172.48		

Checking Account
FY '07-'08 Current Balance

Amount
\$53,968.27

Savings Account
FY '07-'08 Current Balance

Amount
\$594.07