

<b>Arkansas Reading Association</b>					7/6/11 5:20 PM
<b>Proposed 2011-2012 Budget</b>					
		<b>2011-2012</b>			
<b>Income</b>					
Available Funds (Beginning Balance)					
Annual Conference Income					
Advertisements		\$2,000.00			
Exhibits		\$20,000.00			
Promotional Items		\$500.00			
Miscellaneous		\$0.00			
Registration		\$200,000.00			
Gifts		\$0.00			
Interest		\$10.00			
Jo Flanigan Transfer		\$750.00			
Membership Income		\$15,000.00			
Return Check Income		\$0.00			
Sponsorships		\$0.00			
Summer Leadership		\$240.00			
Miscellaneous Income		\$0.00			
Transfer from ARA Accounts					
<b>Total Estimated Income</b>		<b>\$238,500.00</b>			
<b>Expenses</b>					
<b>Awards Programs and Projects</b>					
Administrator Award		\$100.00			
Advocacy (Legislative Event)		\$300.00			
Diamond/Charlie May Simon Award Celebration		\$4,000.00			
Jo Flanigan Scholarship one @ \$750.		\$750.00			
Literacy Celebration		\$300.00			
Special Projects					
International Projects		\$500.00			
Other		\$500.00			
Studies and Research up to 2 @ \$750.		\$1,500.00			
<b>Total Awards Program and Projects</b>		<b>\$7,950.00</b>			
<b>Committees</b>					
Celebrate Literacy		\$50.00			
Community Project		\$50.00			
Diamond/Charlie May Simon Reading		\$500.00			
Exemplary Reading		\$500.00			
Intellectual Freedom		\$50.00			
International Projects		\$50.00			
Legislative		\$50.00			
Newspaper In Education		\$250.00			
Nominating		\$0.00			
Parents and Reading		\$250.00			
Publicity		\$50.00			
Student Membership		\$50.00			
Studies and Research		\$50.00			
<b>Total Committees</b>		<b>\$1,900.00</b>			

<b>Conference Expenses</b>					
Annual Conference (2011 Building)					
AV equipment		\$25,000.00			
Committees					
Book & Author Décor.		\$500.00			
Decorations-Thursdays		\$300.00			
Exhibitors Committee		\$200.00			
Hospitality/VIP		\$200.00			
Membership		\$100.00			
Signs		\$600.00			
Conference Committee					
Board Hotel/Meals		\$5,000.00			
Office Supplies		\$100.00			
Photography		\$50.00			
Postage		\$500.00			
Promotions		\$2,500.00			
Registration - Convention Bureau		\$6,000.00			
Secretarial		\$500.00			
Travel (Pre/Post Conference Meetings)		\$1,500.00			
Facilities					
Decorations - Hall Rotunda		\$1,500.00			
Decorator (Sunbelt)		\$3,500.00			
Exhibit & Meeting Rooms		\$17,000.00			
Major Speakers					
Honorarium & Expenses		\$30,000.00			
Meal Functions					
Luncheons		\$28,000.00			
Coffee Break - Volunteer		\$1,200.00			
Committee Meals		\$1,200.00			
Exhibitors Breakfast		\$3,500.00			
Pre-Post Meetings		\$750.00			
Thursday Author Event		\$12,000.00			
Thursday Night Board and Author Dinner		\$4,000.00			
Wednesday Registration Event		\$1,500.00			
Miscellaneous		\$0.00			
Printing					
Conference Programs		\$7,500.00			
Miscellaneous		\$500.00			
Program Proposals		\$0.00			
Registration Flyers		\$2,500.00			
Refunds					
Exhibitors		\$0.00			
Registrations		\$0.00			
<b>Total 2011 Building Conference Expenses</b>		<b>\$157,700.00</b>			
2011 Summer Leadership Workshop (ARA)		\$25,000.00			
Convention Hospitality (Reg./Nat'l)		\$1,000.00			
IRA Summer Leadership Conference		\$0.00			
Arkansas Regional Conferences		\$1,800.00			
2012 Annual Conference Start Up		\$5,000.00			
<b>Total All Conferences Expenses</b>		<b>\$190,500.00</b>			

<b>Council Individual Recognition</b>					
Diamond Award		\$500.00			
IRA Honor Council		\$2,000.00			
Literacy Grants (\$300.)		\$7,200.00			
Local Council Honoree		\$1,000.00			
Membership Awards		\$800.00			
New Council Start Up		\$500.00			
New and/or Struggling Councils		\$500.00			
Other Recognition		\$500.00			
<b>Total Recognition</b>		<b>\$13,000.00</b>			
<b>Membership</b>					
Dues		\$8,000.00			
Supplies		\$2,000.00			
<b>Total Membership</b>		<b>\$10,000.00</b>			
<b>Miscellaneous</b>		<b>\$0.00</b>			
<b>Officer Expense</b>					
Event Coordinator		\$1,400.00			
IRA Coordinator		\$4,000.00			
Membership Director		\$2,500.00			
Other Officer Expenses		\$1,000.00			
President		\$4,000.00			
President-Elect		\$3,000.00			
Vice-President		\$1,600.00			
<b>Total Officer Expense</b>		<b>\$17,500.00</b>			
<b>Postage (Bulk Mail &amp; Postage)</b>		<b>\$4,000.00</b>			
<b>Publications</b>					
Handbook and Directory		\$1,000.00			
Image Brochure		\$0.00			
Miscellaneous Printing		\$1,000.00			
Newsletter electronic		\$600.00			
The Reader/Journal		\$7,000.00			
<b>Total Publications</b>		<b>\$9,600.00</b>			
<b>State Association Business</b>					
Audit/Review Fees		\$5,000.00			
Bank Fees		\$300.00			
Bank - Returned Checks		\$100.00			
Board/Committee Meetings		\$2,000.00			
Bookkeeper					
Contract Fees		\$12,000.00			
Supplies		\$1,000.00			
Travel		\$500.00			
Credit Card Fees		\$0.00			
Event Coordinator Stipend		\$2,000.00			
Executive Board Retreat		\$2,000.00			
Executive Secretary					
Contract Fees		\$7,200.00			
Supplies		\$600.00			
Telephone		\$1,100.00			
Travel		\$750.00			

