

Proposed Budget
Colorado-Wyoming AFS Fiscal Year 2019 Budget

CHAPTER BALANCES (as of June 1, 2018)	\$86,191
Checking	\$40,402
Savings	\$1,138
WD Investment Fund (value fluctuates)	\$44,651

INCOME	Estimated
Annual Meeting Income	\$22,075
Raffle/Auction Income	\$3,138
Donations	\$7,745
Parent society refund	\$259
TOTAL INCOME	\$33,217

ANNUAL MEETING EXPENSES	Estimated	Itemized
Base Registration Cost	\$1,255	
123 Signup Fee		\$1,255
Continuing Education Committee	\$1,500	
Continuing Education Workshop		\$1,500
Food and Meeting Space Charges	\$17,982	
Hilton Fort Collins Catering Charges		\$14,000
Hilton Fort Collins Conference Center Charges		\$982
CSU Stadium Welcome Social		\$1,500
Student Social		\$1,500
AV	\$600	
Hotel fees for screens and podiums		\$600
Raffle Committee	\$1,500	
Raffle (seed money)		\$1,500
Other	\$4,285	
Presenter Awards		\$250
Awards Committee		\$100
Mentoring Committee		\$50
Nametags		\$150
Programs		\$500
Registration Committee		\$100
Registrant souvenirs and committee member lagniappe		\$1,500
Complimentary Rooms		\$1,635
Speaker costs and donations	\$1,000	
SUB-TOTAL ANNUAL MEETING EXPENSES	\$28,122	

ANNUAL CHAPTER EXPENSES	Annual	Itemized
Archive Committee	\$100	
		\$100
Endowment Committee	\$50	
Mailings etc.		\$50
Website Committee	\$250	
Web Domain Registration		\$250
Mentoring Committee	\$2,000	
Reimbursement for travel, meeting registration, books		\$2,000
WD AFS Student Colloquium	\$500	
Annual Contribution		\$500
Other	\$1,675	
Donations (Western Division)		\$500
President Travel to WD Mid-year Meeting		\$1,000
Tax Preparation		\$25
Liability Insurance		\$150
SUB-TOTAL ANNUAL CHAPTER EXPENSES	\$4,575	

BYLAW APPROVED EXPENSES	Estimated	Itemized
CMU Student Sub-unit	\$500	
Annual Contribution		\$500
CSU Student Sub-unit	\$500	
Annual Contribution		\$500
UW Student Sub-unit	\$500	
Annual Contribution		\$500
Executive Committee	\$2,025	
EXCOM Meeting Meals		\$525
VP Travel to WD Meeting In Reno, NV		\$1,500
BYLAW APPROVED EXPENSES	\$3,525	

CHAPTER-APPROVED EXPENSES	Estimated	Itemized
CO/WY AFS Member Travel Grants	\$4,500	
Travel expenses for CO-WY professional member travel to WD or Society Meeting		\$1,500
Travel expenses for CO-WY student member travel to WD or Society Meeting		\$1,500
Travel expenses for CO-WY member(s) travel to WD or Society Meeting		\$1,500
Website Migration to Society Platform	\$500	
CO/WY AFS Matching Funds for CMU Endowment (over 5 years)	\$12,500	
SUB-TOTAL CHAPTER-APPROVED EXPENSES	\$17,500	
EXCOM-APPROVED EXPENSES IN 2019 (NOT TO EXCEED \$2,000)		
SUB-TOTAL EXCOM APPROVED EXPENSES		

TOTAL PROJECTED EXPENSES	\$53,722	
PROJECTED CHAPTER ENDING BALANCE	\$65,686	
ESTIMATED ANNUAL MEETING PROFITS	\$4,836	
FY 19 NET	-\$20,505	