

	FY2010	FY2011 (to 6/30/11)
Revenue		
Registration Fees		\$ 16,490.00
Membership	\$ 46,780.82	\$ 53,065.00
M&C-Miscellaneous Income	\$ 1,059.00	\$ 15,539.95
Total Revenue	\$ 47,839.82	\$ 85,094.95
Direct Expenses		
Salaries	\$ 71,761.41	\$ 38,382.37
Benefits	\$ 26,874.65	\$ 16,487.84
Other Direct		
Staff Training		
Other Professional Fees	\$ 1,102.00	\$ 1,087.50
Telephone	\$ 385.92	\$ 963.04
Long Distance		\$ 75.67
Internet Service		
Office Supplies		
Event Supplies	\$ 28.87	\$ 63.34
Printing		\$ 246.53
Photocopying		
Mailhouse/Bulkmail		
Postage		
Express Mail		\$ 60.19
Freight and Shipping		
Outreach/Exhibit Space		
Registration fees		
Staff Travel	\$ 1,273.46	\$ 252.13
Meals/Lodging	\$ 1,708.87	\$ 296.90
Staff International Travel		\$ 965.61
Dept Meals/Staff Morale		\$ 10.70
Staff Morale Expense		\$ 20.00
Volunteer Travel	\$ 463.74	
Venue and Facility Fees		
Catering		\$ 79.10
Audio Visual Equipment Rental		
Corporation Charges		\$ 25.00
Bank Service Charges		\$ 20.00
Dues	\$ 175.00	
Miscellaneous	\$ 40.00	
Total Other Direct	\$ 5,177.86	\$ 4,165.71
Total Direct Expenses	\$ 103,813.92	\$ 59,035.92
Total Indirect Expenses	\$ 15,572.09	\$ 8,855.39
Total Expenses	\$ 119,386.01	\$ 67,891.31
NET	\$ (71,546.19)	\$ 17,203.64