

## Alpha Rho Alumni Chapter FY17 Budget Proposed

Revenues				Notes
	Estimate	Amount	Estimated Revenue	
Dues	40	\$ 200.00	\$ 8,000.00	Active Membership Dues
Contributions	20	\$ 500.00	\$ 10,000.00	Ongoing Contribution Campaign Average
Miscellaneous Contributions	50	\$ 50.00	\$ 2,500.00	Small Contributions
Other	0	\$ -	\$ -	
			<b>\$ 20,500.00</b>	
Expenses				
	Est. Qty	Act. Cost/Ea	Est. Cost/Ea	
<b>President</b>				
National Conferences & Meetings	1	\$ 1,500.00	\$ 1,500.00	Supreme Chapter
Meeting Expenses	1	\$ 1,000.00	\$ 1,000.00	AC Board Meetings, Other PKP Meetings
Travel	1	\$ 500.00	\$ 500.00	Travel Expenses
			<b>\$ 3,000.00</b>	
<b>Executive Vice President</b>				
Supreme Chapter -	1	\$ 1,500.00	\$ 1,500.00	Supreme Chapter
			<b>\$ 1,500.00</b>	
<b>Vice President (COO)</b>				<b>Chief Operating Officer</b>
Strategic Business Planning	1	\$ 2,000.00	\$ 2,000.00	Travel, supplies, printing, meals
			<b>\$ 2,000.00</b>	
<b>Treasurer - (CFO)</b>				<b>Chief Financial Officer</b>
Operating Expenses	1	\$ 500.00	\$ 500.00	Bank Fees, Pay Pal Fees, Audits, Travel
National Office Dues	1	\$ 100.00	\$ 100.00	Annual Dues
			<b>\$ 600.00</b>	
<b>Secretary - (CCO)</b>				<b>Chief Communication Officer</b>
Operating Expenses	1	\$ 500.00	\$ 500.00	Collateral and USPS Mail Box
			<b>\$ 500.00</b>	
<b>Vice President - (CIO)</b>				<b>Chief Information Officer</b>
Social Media / Electronic	1	\$ 1,500.00	\$ 1,500.00	Web Fees, Design & Development, SM Presence

			<b>\$ 1,500.00</b>	
<b>Vice President - Fundraising</b>				
Operating Expenses	1	\$ 150.00	\$ 150.00	
Campaign - AC Ops and Expes	1	\$ 300.00	\$ 300.00	Campaign Costs
Campaign - Ability Experience	1	\$ 1,000.00	\$ 1,000.00	Minimum Yearly Donation From Dues
Leadership Training for Undergrads	1	\$ 300.00	\$ 300.00	Campaign Costs
Housing Corp	1	\$ 250.00	\$ 250.00	Campaign Costs
			<b>\$ 2,000.00</b>	
<b>Vice President - (CRO)</b>				<b>Chief Risk Officer</b>
Operating Expenses	1	\$ 500.00	\$ 500.00	
			<b>\$ 500.00</b>	
<b>Member-At-Large</b>				<b>Member at Large</b>
Operating Expenses	1	\$ 500.00	\$ 500.00	
			<b>\$ 1,000.00</b>	
<b>Events</b>				
Fall 2016	1	\$ 500.00	\$ 500.00	
Spring 2016	1	\$ 1,000.00	\$ 1,000.00	
Regional Events	4	\$ 500.00	\$ 2,000.00	Locations TBD
40th Anniversary Event	1	\$ 1,500.00	\$ 1,500.00	Seed money for deposits, mailing, etc.
			<b>\$ 5,000.00</b>	
<b>Miscellaneous</b>				
Ritual Equipment	1	\$ 500.00	\$ 500.00	Need in 2018 total 2K
Rechartering in 2018	1	\$ 1,250.00	\$ 1,250.00	Need in 2018 total 5K - Travel and Supplies
			<b>\$ 1,750.00</b>	
<b>Estimated Total Expenses</b>			<b>\$ 19,350.00</b>	
<b>Estimated Revenue</b>			<b>\$ 20,500.00</b>	
<b>Estimated Balance</b>			<b>\$ 1,150.00</b>	