

WISCONSIN COLLEGE PERSONNEL ASSOCIATION 2017-2018 (FY18)

For the period 07/01/2017 - 06/30/2018

	2017-2018 budgeted
INCOME	
Fall Conference	\$13,350.00
Professional registrants @ \$200 (budgeted @ 41 registrants)	\$8,200.00
Graduate registrants @ \$125 (budgeted @ 11 reg.)	\$1,375.00
One day registrants @ \$115 (budgeted @ 13 reg.)	\$1,495.00
Invited Presenter Rate (unadvertised) \$30	\$30.00
Awards lunch ONLY @ \$15	\$0.00
Sponsorship	\$2,250.00
Student Affairs 101	\$3,535.00
Student Affairs 101 undergraduate reg. (Hotel included) @ \$80 (@42 reg.)	\$3,360.00
Student Affairs 101 advisor fee @ \$25 (@7 reg.)	\$175.00
Professional Development Institute	\$2,625.00
Spring prof. registrants @ \$75 (budgeted @47 reg.)	\$1,875.00
Spring grad. registrants @ \$50 (budgeted @8 reg.)	\$750.00
TOTAL INCOME	\$19,510.00

EXPENSES	
Awards & Scholarships	\$1,200.00
Plaques/certificates	\$400.00
Travel Scholarship	\$500.00
Outgoing president recognition	\$100.00
Daniel Siler Memorial Scholarship (graduate conference registration)	\$0.00
Showcase Award (up to two professional conference registrations)	\$0.00
Graduate Case Study Awards	\$0.00
OPE Travel Fund Scholarship	\$200.00
Executive Board	\$1,300.00
President Travel Expenses	\$600.00
Executive Board Travel Expenses	\$500.00
Board Meetings (Rooms & Miscellaneous)	\$100.00
Board Member Onboarding (training, apparel, etc)	\$100.00
Liasons Budgets	\$200.00
Travel to institutions for recruiting	\$200.00
Fall Conference	\$9,060.00

<i>Speakers/Consultants</i>	\$3,465.00
<i>Additional speaker costs</i>	\$145.00
<i>Facilities & Equipment</i>	\$1,500.00
<i>Food</i>	\$3,100.00
<i>Social (Room and Prizes)</i>	\$250.00
<i>Supplies (nametags, ribbons, etc.)</i>	\$100.00
<i>PayPal Fees and Registration Fee Refunds</i>	\$0.00
<i>Deposit for future conferences</i>	\$500.00
Student Affairs 101	\$3,990.00
<i>Hotel rooms for registrants (16 rooms budgeted at \$125)</i>	\$2,000.00
<i>Food</i>	\$1,800.00
<i>Facilities & equipment</i>	\$150.00
<i>PayPal Fees</i>	\$0.00
<i>Supplies (nametags, ribbons, etc.)</i>	\$40.00
Organization Operation	\$2,303.00
<i>NSAA Donation</i>	\$75.00
<i>Web Presence & Planning Pod</i>	\$332.00
<i>Technology Improvements</i>	\$100.00
<i>Outreach (Marketing, mailings, socials)</i>	\$600.00
<i>Insurance</i>	\$1,046.00
<i>Legal Fees</i>	\$100.00
<i>Checking Account (fee, checks, etc.)</i>	\$50.00
Professional Development Institutes	\$1,375.00
<i>Speakers/Consultants</i>	\$600.00
<i>Facilities & Equipment</i>	\$100.00
<i>Food</i>	\$675.00
<i>PayPal Fees</i>	\$0.00
TOTAL EXPENSES	\$19,428.00
INCOME LESS EXPENSES	\$82.00

Respectfully submitted,
Sheila Keaton, Treasurer
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