

ISSA 2012 Budget

(Version 1)

10/1/10 - 8/31/11				
	Actual	2011 Budget	Difference	2012 Budget
INCOME				
ALIG (ISC)2	0	2,000	-2,000	2,000
Chapter Sponsorships	3,000	4,000	-1,000	8,000
Educational Revenue	0	0	0	0
Educational Revenue:Birds of A Feather	74	0	74	0
Educational Revenue:ConSec	3,335	3,000	335	0
Educational Revenue:Half Day	106	600	-494	600
Educational Revenue:TRISC	0	2,000	-2,000	0
Interest Income	100	100	0	100
Member Dues	3,935	4,500	-565	4,000
TOTAL INCOME	10,549	16,200	-5,651	14,700
EXPENSES				
Conferences	0	0	0	0
Expense: ConSec	0	0	0	0
Misc. Conference Expenses	3,000	1,200	-1,800	500
Expense: TRISC	1,000	1,000	0	0
TOTAL Conferences	4,000	2,200	-1,800	500
Education Costs	0	0	0	0
Books	200	500	300	500
Half Day/Special Events	1,833	2,500	667	1,500
Other Conferences & Training	0	0	0	0
Speaker Appreciation Awards	224	350	126	350
Speaker Expenses & Fees	1,868	500	-1,368	1,500
Training Scholarships & subsidies	0	0	0	0
TOTAL Education Costs	4,124	3,850	-274	3,850
General Expenses	0	0	0	0
Accounting & Banking Fees	429	700	271	400
Advertising & Marketing	89	700	611	500
Association-branded Items	0	500	500	0
Equipment & Software Purchases	0	1,200	1,200	700
Office Supplies	191	100	-91	200
Postal Box Rental	288	250	-38	0
Printing Costs	0	100	100	100
Recognition Awards	0	500	500	500
Records Storage	410	600	190	600
Website & E-mail expenses	292	300	8	320
TOTAL General Expenses	1,698	4,950	3,252	3,320
ISSA Annual Meeting	0	0	0	0
ISSA Annual Meeting:Fees	0	100	100	100
ISSA Annual Meeting:Hotel	292	200	-92	300
ISSA Annual Meeting:Meals	0	100	100	150
ISSA Annual Meeting:Travel	0	600	600	600
TOTAL ISSA Annual Meeting	292	1,000	708	1,150
Meetings	0	0	0	0
Meetings:Board	1,073	1,500	427	1,500
Meetings:Facility Rental & Expenses	0	200	200	200
Meetings:Members	4,032	3,200	-832	4,400
Meetings:Planning	253	100	-153	150
Meetings:Year End	0	1,000	1,000	0
TOTAL Meetings	5,358	6,000	642	6,250
TOTAL EXPENSES	15,472	18,000	2,528	15,070
OVERALL TOTAL	-4,923	-1,800	-8,179	-370