

	2019 Budget	2018 Budget	2017 Budget
Income			
Educational Program Income			
Examination Income	\$18,000.00	\$12,000.00	
Total Educational Program Income			
Membership Fees			
Late Payment Fee Income	\$2,000.00	\$2,000.00	
Membership Application Fees	\$3,000.00	\$3,000.00	
Membership Renewal Income	\$410,000.00	\$400,000.00	
Total Membership Dues	\$433,000.00	\$417,000.00	\$ 400,000.00
Other Revenue			
Administrative Income	\$0.00		
Advertising Income - Website	\$600.00		
Total Other Revenue	\$600.00		
Total Income	\$433,600.00	\$417,000.00	\$ 400,000.00
Expenses			
Communications Expense			
Printing and Reproduction	\$1,200.00	\$1,000.00	\$ 1,000.00
Advertising and Promotion	\$500.00	\$500.00	\$ 2,000.00
Postage and Courier	\$3,500.00	\$3,000.00	\$ 2,000.00
Total Communications Expense	\$5,200.00	\$4,500.00	\$ 5,000.00
Governance & Administration Exp			
Other Meeting Expenses	\$2,000.00	\$2,000.00	\$ 5,000.00
Committee Meetings Expenses	\$2,000.00	\$2,000.00	\$ 2,000.00
Council Meetings Expense	\$3,000.00	\$3,000.00	\$ 3,000.00
Mileage Expense	\$6,000.00	\$6,000.00	\$ 3,000.00
Travel Expense	\$3,000.00	\$2,000.00	\$ 2,000.00
Meals and Entertainment	\$1,500.00	\$1,500.00	\$ 1,000.00
Total Governance & Administration Exp	\$17,500.00	\$16,500.00	\$ 16,000.00
Examination and Education Expenses			
Education expense	\$3,500.00	\$2,000.00	\$ 2,000.00
Examination Expenses	\$12,000.00	\$5,700.00	\$ 5,500.00
Total Examination and Education Expenses	\$15,500.00	\$7,700.00	\$ 7,500.00
Insurance Expense			
General Liability Insurance	\$7,000.00	\$7,000.00	\$ 9,000.00
Property Insurance Expense	\$2,500.00	\$2,500.00	
Professional Liability	\$55,000.00	\$55,000.00	\$ 62,000.00
Total Insurance Expense	\$64,500.00	\$64,500.00	\$ 71,000.00
Professional and Payroll Expenses			
Payroll Expenses	\$2,000.00	\$1,000.00	\$ 40,000.00
Consulting Expense	\$10,000.00	\$10,000.00	\$ 10,000.00
Contracted Services	\$15,000.00	\$15,000.00	\$ 15,000.00
Professional Fees - Legal	\$60,000.00	\$57,750.00	\$ 55,000.00
Professional Fees-Complaints Director	\$4,000.00	\$6,000.00	\$ 6,000.00
Profession Fees- Hearings Director	\$2,000.00		
Accounting Expenses	\$7,000.00	\$7,000.00	\$ 7,000.00
Bookkeeping Services	\$1,500.00	\$1,500.00	\$ 1,500.00
Benefit expenses	\$40,000.00	\$40,000.00	\$ 40,000.00
Ceridian Charges	\$950.00	\$950.00	\$ 950.00

Wages & Salaries	\$110,000.00	\$105,000.00	\$ 105,000.00
Total Professional and Payroll Expenses	\$252,450.00	\$244,200.00	\$ 280,450.00
Office Overhead			
Bank Service Charges	\$250.00	\$250.00	\$ 250.00
Computer and Internet Expenses	\$5,500.00	\$5,250.00	\$ 5,000.00
Credit Card Charges	\$150.00	\$150.00	\$ 2,000.00
Dues and Subscriptions	\$15,000.00	\$14,000.00	\$ 14,000.00
Repairs and Maintenance	\$1,000.00	\$1,000.00	\$ 1,000.00
Office Supplies	\$4,000.00	\$4,000.00	\$ 4,000.00
Rent Expense	\$35,000.00	\$38,000.00	\$ 33,000.00
Scholarship Expenses	\$4,000.00	\$4,000.00	\$ 4,000.00
Telephone Expense	\$6,000.00	\$6,000.00	\$ 4,000.00
Total Office Overhead	\$70,900.00	\$72,650.00	\$ 67,250.00
Total Expenses	\$426,050.00	\$410,050.00	\$ 447,200.00
Excess(Deficite)	\$6,950.00	\$6,950.00	-\$ 47,200.00