

Oregon Emergency Management Association 2016-2017 Annual Budget

| | ADOPTED Budget 2015-2016 | YTD - FY 7-01-15 to 2-29-16 | Proposed Budget 2016-2017 |
|--|-----------------------------|--------------------------------|------------------------------|
| INCOME | | | |
| Membership Dues | 19,000.00 | 15,915.59 | 17,000.00 |
| Conference Fees | 75,000.00 | 97,453.11 | 75,000.00 |
| Membership Meetings | 500.00 | 700.48 | 500.00 |
| ORCEMS Certification | 300.00 | 75.00 | 300.00 |
| Miscellaneous Income | 0.00 | 0.00 | 0.00 |
| WSEMA Annual Conf. Reimbursement | | 21,134.52 | |
| Conference Drawings & Silent Auction | 0.00 | 7,137.35 | 0.00 |
| INCOME TOTAL | 94,800.00 | 142,416.05 | 92,800.00 |
| EXPENSES | | | |
| Payment Gateway Fees | 325.00 | 238.93 | 300.00 |
| Web-site Hosting & Maintenance | 650.00 | 0.00 | 650.00 |
| Global Meet (conference bridge) | 1,500.00 | 1,168.41 | 1,500.00 |
| Merchant Services (Priority Payment Systems) | 5,200.00 | 5,162.97 | 5,500.00 |
| Registration Fees | 2,500.00 | 3,500.00 | 3,500.00 |
| Accountant/CPA/Tax Filings | 1,500.00 | 901.00 | 1,000.00 |
| Insurance | 5,500.00 | 5,425.10 | 5,500.00 |
| State of Oregon Registration | 50.00 | 50.00 | 50.00 |
| Office Support & Supplies | 250.00 | 301.15 | 350.00 |
| Membership Meetings | 500.00 | 749.00 | 800.00 |
| Strategic Planning | 6,000.00 | 0.00 | 5,550.00 |
| Annual Conference | 70,000.00 | 135,578.15 | 67,500.00 |
| Miscellaneous | 425.00 | 246.00 | 300.00 |
| OEMA Promotion | 400.00 | 0.00 | 300.00 |
| EXPENSE TOTAL | 94,800.00 | 153,320.71 | 92,800.00 |

BUDGET COMMITTEE MEMBERS:

Patty Hopkins, Chair
 Cheryl Vandlac, Vice Chair
 John McIlvain