

Oregon Emergency Management Association 2018-2019 Annual Budget - As Proposed

This is an operating budget. An operating budget is a combination of known expenses, expected future costs, and forecasted income over the course of a year. Once approved by the eBoard, each item does not require individual approval.

| | Adopted Budget 2017-2018 | YTD - FY 7-01-17 to 3-31-18 | PROPOSED Budget 2018-2019 |
|--|-----------------------------|--------------------------------|------------------------------|
| INCOME | | | |
| Membership Dues | 20,000.00 | 18,133.56 | 20,000.00 |
| Conference Fees | 64,000.00 | 61,910.24 | 65,750.00 |
| Membership Meetings | 600.00 | 576.07 | 600.00 |
| ORCEMS Certification | 200.00 | 250.00 | 200.00 |
| Miscellaneous Income | 50.00 | 0.00 | 50.00 |
| Conference Fund Raising | 1,300.00 | 2,027.00 | 2,400.00 |
| INCOME TOTAL | 86,150.00 | 82,896.87 | 89,000.00 |
| EXPENSES | | | |
| Payment Gateway Fees | 300.00 | 221.14 | 300.00 |
| Web-site Hosting & Maintenance | 200.00 | 0.00 | 200.00 |
| Global Meet (conference bridge) | 1,500.00 | 1,158.09 | 1,500.00 |
| Merchant Services (Priority Payment Systems) | 5,500.00 | 3,525.22 | 5,500.00 |
| Registration Fees | 3,500.00 | 2,223.07 | 3,000.00 |
| Accountant/CPA/Tax Filings | 1,000.00 | 834.00 | 1,000.00 |
| Insurance | 5,500.00 | 0.00 | 5,500.00 |
| State of Oregon Registration | 50.00 | 149.00 | 150.00 |
| PO Box Annual Fee | 250.00 | 236.00 | 250.00 |
| Office Support & Supplies | 700.00 | 511.34 | 550.00 |
| Membership Meetings | 900.00 | 595.21 | 700.00 |
| Legislative | | 0.00 | 3,000.00 |
| Annual Conference | 55,750.00 | 40,874.55 | 62,750.00 |
| Miscellaneous / Survey Monkeys | 400.00 | 1,107.80 | 1,000.00 |
| OEMA Promotion | 300.00 | 177.98 | 200.00 |
| Annual web site maintenance | 0.00 | 0.00 | 0.00 |
| Committee Support | 3,000.00 | 0.00 | 1,000.00 |
| Scholarship - Conference raffle/silent auction | 1,300.00 | 0.00 | 2,400.00 |
| Refunds (overpayment of dues) | 0.00 | 600.00 | 0.00 |
| EXPENSE TOTAL | 80,150.00 | 52,213.40 | 89,000.00 |

BUDGET COMMITTEE MEMBERS

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