

# Oregon Emergency Management Association 2018-2019 Annual Budget

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
<b>INCOME</b>			
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
<b>INCOME TOTAL</b>	<b>86,150.00</b>	<b>82,896.87</b>	<b>89,000.00</b>
<b>EXPENSES</b>			
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	0.00	3,000.00
Strategic Planning	6,000.00	0.00	0.00
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
<b>EXPENSE TOTAL</b>	<b>86,150.00</b>	<b>52,213.40</b>	<b>89,000.00</b>

**BUDGET COMMITTEE MEMBERS**

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