

**CVRP
2014 - 2015 Budget**

	Actual Results Fiscal 2011	Actual Results Fiscal 2012	Actual Results Fiscal 2013	APPROVED Budget Fiscal 2014	ACTUAL Results July 2013 to April 2014	PROJECTED Actual July 2013 to June 2014	BUDGET Projection Fiscal 2015
REVENUE							
Membership dues	0	71,800	160,350	164,550	139,134	153,223	154,806
New member application	124,200	80,850	24,150	7,500	4,650	5,130	5,250
Examination	0	0	902	16,000	3,444	4,133	9,450
Other	954	376	4,795	0	823	988	0
Total Revenue	125,154	153,026	190,197	188,050	148,051	163,474	169,506
Expenses							
Board of Director Operations	2,786	2,645	2,026	6,800	5,482	6,273	6,800
Committee expenses	0	12,975	14,532	20,000	15,989	19,187	10,000
VRA meetings	5,828	22,141	12,473	0	5,345	6,169	0
Attrition	0	0	15,376	15,380	0	7,690	15,380
Operating expenses:							
Salaries & Contracts	18,845	29,127	34,263	40,000	28,602	34,322	40,000
Executive Director	34,321	53,840	61,200	70,000	50,720	60,864	64,800
Occupancy	0	0	0	24,000	0	0	0
Office & general expenses	18,544	9,819	11,170	8,750	7,479	9,230	7,420
Professional fees	7,832	35,246	16,777	16,000	16,621	19,265	16,000
Travel	5,280	3,153	5,582	4,000	280	336	2,000
Website	1,197	9,992	7,187	6,000	3,456	4,147	3,600
Total Expenses	94,633	178,938	180,586	210,930	133,974	167,483	166,000
Net Surplus (Deficit)	30,521	(25,912)	9,611	(22,880)	14,077	(4,009)	3,506