

RGV CHAPTER BUDGET 13-14-15-16			
LINE ITEMS	2013-14	2014-15	2015-16
INCOME (estimated 2013-16)			
LOCAL FEE -- VETS	200 @ \$25ea. = 5000	200 @ \$60 ea.= 12,000	(203 in 2014) 225 @ 50 = 11,250
LOCAL FEES – NEW	50 @ \$25ea. = 1250	50 @ \$30 ea. = 1800	(46 in 2014) 50 @ 30 = 1500
SCRIMMAGES @ 50, 75, 100 (est. 2011-13)	(est.) 4000	(est.) 2300	(4200 in 2014-15) 4000
FINES -- CANCELLATIONS			(1815 owed) 1000
TOTAL PROJECTED INCOME 2013-14-15	10, 250	16,100	17,750
EXPENDITURES (estimated 2013-16)	2013-14	2014-15	
EQUIPMENT -- CAPITOL OUTLAY	0	(microphone +) 500	purchased from fund balance 0
ZEBRA-WARE FEE (2011-13)	250 @ \$5 = 1250	250 @ \$5 = \$1250	250 members @ 5 = 1250
WEBSITE HOSTING FEE - (Yahoo provider)	150	200	200
TRAINING (tournaments, dvds, ect.)	500	1050	3500
OFFICE EXPENSES (copies, mailings, ect.)	500	500	500
RECRUITMENT/RETENTION (newspaper ad)	0	500	0
MEETING EXPENSES	1000	1000	1000
STATE MEETING (PRES, 1ST VP, SECRETARY)	2000	1500	2000
FEE COLLECTION DINNERS	1000	1000	1000
ZW ADMIN FEE	1000	1000	1000
ASSIGNING SECRETARY FEE	(was \$2 assign fee) 0	5000	5000
SECRETARY FEE	600	600	600
TREASURER FEE	600	600	600
WEBMASTER FEE	300	300	300
PHOTOGRAPHER FEE (Zebra-Ware photos)	400	400	300
BEREAVEMENT (arrangements, cards, etc.)	200	200	300
MISCELLANEOUS	50	0	200
TOTAL EXPENDITURES (proj. in 2012-13-14)	10250	16,100	17,750
