

### 2011 Approved Budget

Budget	2009 Initial	2009 Income	Spent 2009	Ending Balance	2010 Initial	2010 Income	Spent YTD	Remaining	2011 Proposed	Proposed Change
Administrative	\$ 5,500.00		\$ 3,512.77	\$ 1,987.23	\$ 5,500.00		\$ 1,754.07	\$ 3,745.93	\$ 5,000.00	\$ (500.00)
Officers Expenses	\$ 7,000.00		\$ 7,534.35	\$ (534.35)	\$ 7,000.00		\$ 3,425.47	\$ 3,574.53	\$ 7,500.00	\$ 500.00
Standing Chair Expenses	\$ 6,500.00		\$ 6,092.75	\$ 407.25	\$ 6,500.00		\$ 3,041.61	\$ 3,458.39	\$ 6,500.00	
Workshp/ Assembly	\$ 2,500.00	\$ 6,355.67	\$ 5,086.06	\$ 3,769.61	\$ 2,500.00	\$ 381.00	\$ 3,054.48	\$ (173.48)	\$ 2,500.00	
PRAASA	\$ 2,100.00	\$ -	\$ 2,093.57	\$ 6.43	\$ 2,100.00		\$ 2,083.34	\$ 16.66	\$ 4,200.00	\$ 2,100.00
General Service Conference	\$ 1,400.00		\$ 1,400.00	\$ -	\$ 1,800.00		\$ 1,800.00		\$ 1,800.00	
Forum	Even years		\$ -	\$ -	\$ 2,100.00		\$ 184.00	\$ 1,916.00	Even years	
Area Domain Fees	New		in	\$ 2,011.00					\$ 225.00	\$ 225.00
Repository Rental	\$ 550.00	\$ 300.00	\$ 850.00	\$ -	\$ 1,200.00	\$ -	\$ 1,200.00		\$ 1,200.00	
Repository Budget	\$ 400.00	\$ -	\$ 399.16	\$ 0.84	\$ 400.00	\$ -	\$ 310.21	\$ 89.79	\$ 400.00	
Archives Standing Chair	\$ 200.00	\$ -	\$ 180.89	\$ 19.13	\$ 200.00		\$ 138.72	\$ 61.28	\$ 200.00	
Archives Workshop	\$ 300.00		\$ 300.00	\$ -	\$ 300.00		\$ -	\$ 300.00	\$ 300.00	
Agenda	\$ 500.00	\$ -	\$ 156.36	\$ 343.64	\$ 500.00	\$ 1.00	\$ 325.40	\$ 175.60	\$ 500.00	
Communications	\$ 450.00		\$ 293.22	\$ 156.78	\$ 450.00		\$ 364.10	\$ 85.90	\$ 450.00	
Corrections	\$ 450.00		\$ 469.42	\$ (19.42)	\$ 450.00	\$ -	\$ 264.59	\$ 185.41	\$ 450.00	
CPC	\$ 350.00		\$ 297.86	\$ 52.14	\$ 350.00		\$ 237.40	\$ 112.60	\$ 350.00	
Grapevine	\$ 400.00	\$ 62.00	\$ 5.50	\$ 456.50	\$ 400.00	\$ 105.00	\$ 309.25	\$ 195.75	\$ 400.00	
Literature	\$ 600.00	\$ 2,353.80	\$ 2,890.27	\$ 63.53	\$ 600.00	\$ 1,614.58	\$ 1,903.10	\$ 311.48	\$ 600.00	
Public Information	\$ 500.00		\$ 487.57	\$ 12.43	\$ 500.00	\$ 53.00	\$ 338.40	\$ 214.60	\$ 500.00	
Treatment	\$ 350.00	\$ 50.00	\$ 419.42	\$ (19.42)	\$ 350.00	\$ -	\$ 322.49	\$ 27.51	\$ 400.00	\$ 50.00
BTG - Utah	\$ 250.00	\$ 440.77	\$ 250.00	\$ 190.77	\$ 250.00	\$ 260.00	\$ 200.75	\$ 309.25	\$ 250.00	
BTG - National	\$ 300.00		\$ 300.00		\$ 300.00		\$ 300.00		\$ 300.00	
Special Forum		One	time	event					\$ 500.00	
Print Directories	\$ 300.00		\$ 214.76	\$ 85.24	\$ 300.00		\$ 314.14	\$ (14.14)	\$ 300.00	
Print Financials	\$ 300.00		\$ 516.04	\$ (216.04)	\$ 500.00		\$ 124.61	\$ 375.39	\$ 500.00	
Totals	\$31,200.00		\$33,749.97	\$ (2,549.97)	\$34,550.00		\$21,996.13	\$12,553.87	\$35,325.00	

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