

**ACRA 2008-2009
Board Approved Budget
March 25, 2008**

Income	2006-2007 FYE	2007-2008 Budget Approved	2008-2009 Budget Approved
Member Dues 3030	\$ 576,000	\$ 588,000	\$ 608,000
Advertising 3095	\$ 40,000	\$ 47,000	\$ 40,000
Event Sponsorships 3060	\$ 43,000	\$ 41,000	\$ 45,000
Event Management Fees 3040	\$ 69,525	\$ 71,610	\$ 83,000
Reg. Fees/Ticket/F&B Sales 3070	37,000	\$ 38,500	\$ 40,800
Marketing Services 3075	\$ 13,000	\$ 15,078	\$ 15,000
Merchandising Sales 3080	\$ 3,000	\$ 2,500	\$ 1,500
Royalties (TMS, Pinnacol) 3090	\$ 24,000	\$ 20,000	\$ 25,000
Grants/Contract for Services 3050	\$ 225,000	\$ 248,500	\$ 252,810
Interest Income 3100	\$ 29,100	\$ 20,000	\$ 12,500
Sublease 3120	\$ 64,000	\$ 64,400	\$ 66,200
TOTAL INCOME	\$ 1,123,625	\$ 1,156,588	\$ 1,189,810

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	2006-2007 FYE	2007-2008 Budget Approved	2008-2009 Budget Approved
Expense-Salary Related			
Salaries 5020	\$ 498,500	\$ 544,119	\$ 542,888
Commission 5028	\$ 12,500	\$ 13,000	\$ 16,000
Performance Bonus 5025	\$ 14,955	\$ 24,000	\$ 25,000
Contract Labor 5060	\$ 6,000	\$ 6,000	\$ 22,500
Payroll Taxes 5090	\$ 42,373	\$ 45,628	\$ 47,000
401 (K) 5095	\$ 16,005	\$ 15,200	\$ 15,000
Workers' Comp. 5100	\$ 3,000	\$ 2,866	\$ 2,400
Medical Insurance 5120	\$ 39,000	\$ 32,402	\$ 40,600
Wellness Benefit 5152	\$ 3,000	\$ 3,000	\$ 2,400
TOTAL PAYROLL EXPENSES	\$ 635,333	\$ 686,215	\$ 713,788

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	2006-2007 FYE	2007-2008 Budget Approved	2008-2009 Budget Approved
Expense-General			
Advertising 6110	\$ 35,500	\$ 35,500	\$ 42,000
Accounting and Legal 6015	\$ 30,000	\$ 22,000	\$ 24,000
Bank & Credit Cards 6020	\$ 10,000	\$ 10,300	\$ 10,618
Board/Committees 6030	\$ 3,000	\$ 3,000	\$ 2,500
Comm. Relations 6060	\$ 3,000	\$ 3,000	\$ 5,000
Dues & Subscriptions 6100	\$ 5,000	\$ 5,150	\$ 5,000
Event Entertainment 6120	\$ 45,000	\$ 68,820	\$ 45,500
Equip. Lease & Rent 6140	\$ 7,500	\$ 7,650	\$ 7,800
Food and Beverage 6150	\$ 40,000	\$ 39,000	\$ 40,000
Insurance D & O 6160	\$ 12,500	\$ 13,125	\$ 13,800
Information Technology 6170	\$ 22,000	\$ 22,000	\$ 20,000
Maintenance & General Repairs 6190	\$ 7,500	\$ 8,900	\$ 10,000
Maintenance Business Machine 6195	\$ 1,700	\$ 2,300	\$ 2,200
Office Supplies 6200	\$ 8,000	\$ 10,000	\$ 10,000
Photography 6220	\$ 3,000	\$ 1,000	\$ 1,000
Postage 6240	\$ 15,500	\$ 16,000	\$ 14,000

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	2006-2007 FYE	2007-2008 Budget Approved	2008-2009 Budget Approved
Printing 6250	\$ 44,000	\$ 41,500	\$ 43,400
Professional Fees 6270	\$ 22,000	\$ 22,000	\$ 20,000
Rent & Utilities 6300	\$ 85,000	\$ 87,727	\$ 90,404
Staff Training 6330	\$ 4,000	\$ 2,000	\$ 2,000
Staging & AV 6340	\$ 36,000	\$ 40,000	\$ 40,000
Telephone 6360	\$ 18,500	\$ 18,000	\$ 15,000
Toll Free 6370	\$ 6,200	\$ 6,400	\$ 6,500
Travel 6380	\$ 4,114	\$ 5,000	\$ 5,300
TOTAL GENERAL EXPENSES	\$ 469,014	\$ 490,372	\$ 476,022
TOTAL PAYROLL EXPENSES	\$ 635,333	\$ 686,215	\$ 713,788
	\$ 1,104,347	\$ 1,176,588	\$ 1,189,810
TOTAL EXPENSES	\$ 1,104,347	\$ 1,176,588	\$ 1,189,810
TOTAL INCOME	\$ 1,123,625	\$ 1,156,588	\$ 1,189,810
INCOME MINUS EXPENSES	\$ 19,278	\$ (20,000)	\$ -