

Northwest College Bookstore Association 2005 - 2006 Proposed Budget		2004-2005 Budget	2005-2006 Budget
<u>Dues and Revenues</u>	Budget 03-04		
Dues-Stores	\$ 12,900.00	\$ 12,900.00	\$ 12,600.00
Dues-Associates	\$ 12,000.00	\$ 12,000.00	\$ 12,500.00
Meeting-Fall	\$ 42,000.00	\$ 48,000.00	\$ 45,000.00
Mini-Nars	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Marketing	\$ 200.00	\$ 200.00	\$ 200.00
Interest	\$ 500.00	\$ 500.00	\$ 500.00
Misc.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Newsletter Advertising	\$ 500.00	\$ 500.00	\$ 1,500.00
Fall Meeting - Contributions	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Fall Meeting - Misc Income	\$ 750.00	\$ 750.00	\$ 800.00
Total Dues & Revenue	\$ 73,850.00	\$ 79,850.00	\$ 78,100.00
<u>Program Service Expenses</u>			
Meeting-Fall 03	\$ 32,000.00	\$ 38,000.00	\$ 34,000.00
Meeting-Fall 04	\$ -	\$ -	
Board Committee:			
Executive	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Education	\$ 7,400.00	\$ 7,400.00	\$ 7,400.00
Marketing & Newsletter	\$ 4,500.00	\$ 5,000.00	\$ 6,000.00
Planning	\$ 500.00	\$ 500.00	
Buying	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00
Ad-Hoc	\$ 250.00	\$ 250.00	
Scholarships/Awards	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Mini-Nars	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00
Mega Regional Meeting	\$ 2,500.00	\$ -	\$ 2,500.00
Credit Card Clearing Charge	\$ 750.00	\$ 800.00	\$ 800.00
Miscellaneous	\$ 150.00	\$ 150.00	\$ 150.00
Audit	\$ 700.00	\$ 700.00	\$ 700.00
Contributions		\$ -	\$ 1,000.00
	\$ 67,750.00	\$ 72,300.00	\$ 73,050.00

Support Services Expenses	Budget 03-04	Budget 04-05	Budget 05-06
NACS Leadership Conference	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
President's Travel	\$ 500.00	\$ 500.00	\$ 500.00
Admin. Office & Misc.	\$ 750.00	\$ 750.00	\$ 750.00
Insurance	\$ 700.00	\$ 700.00	\$ 700.00
Accounting	\$ -	\$ -	
Special Projects (no longer include Reno)	\$ 2,500.00	\$ 2,500.00	\$ 1,000.00
	\$ 5,950.00	\$ 5,950.00	\$ 4,450.00
Total Expenses	\$ 73,700.00	\$ 78,250.00	\$ 77,500.00
Net	\$ 150.00	\$ 1,600.00	\$ 600.00