

## Northwest College Bookstore Association 2008 Proposed Budget

<b>Dues and Revenues</b>	<b>Budget 06-07</b>	<b>Budget 07-08</b>	<b>Budget 08</b>
Dues-Stores	\$ 13,200.00	\$ 13,200.00	\$ 6,600.00
Dues-Associates	\$ 13,200.00	\$ 13,200.00	\$ 6,825.00
Marketing: Newsletter Advertising	\$ 2,250.00	\$ 500.00	\$ 100.00
Marketing: Directories	\$ 200.00	\$ 200.00	\$ -
Fall Meeting: Registrations	\$ 35,000.00	\$ 50,000.00	\$ 50,000.00
Fall Meeting - Contributions		\$ 2,500.00	\$ 2,000.00
Fall Meeting - Miscellaneous Income	\$ 500.00	\$ 100.00	\$ -
Mini-Nars	\$ 1,500.00	\$ 2,000.00	\$ 500.00
Misc.	\$ -	\$ 500.00	\$ -
Interest	\$ 1,800.00	\$ 1,300.00	\$ 1,500.00
<b>Total Dues &amp; Revenue</b>	<b>\$ 67,650.00</b>	<b>\$ 83,500.00</b>	<b>\$ 67,525.00</b>
<b>Program Service Expenses</b>			
<b>Board Committee:</b>			
Ad-Hoc	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Buying	\$ 6,000.00	\$ 4,000.00	\$ 1,000.00
Education: Fall Meeting	\$ 1,400.00	\$ 1,500.00	\$ 7,000.00
Education: Mini-Nars	\$ 5,000.00	\$ 3,000.00	\$ 1,000.00
Executive	\$ 19,500.00	\$ 19,500.00	\$ 5,500.00
Marketing & Newsletter	\$ 6,000.00	\$ 5,000.00	\$ 10,000.00
<b>Total Committee Expenses</b>	<b>\$ 39,900.00</b>	<b>\$ 35,000.00</b>	<b>\$ 26,500.00</b>
<b>Meetings</b>			
Mega Regional Seed Money	\$ 2,500.00		
Mega Regional Meeting	\$ 3,000.00	\$ -	\$ -
Meeting-Fall	\$ 1,000.00	\$ 35,000.00	\$ 45,000.00
Meeting Planning	\$ 500.00	\$ 200.00	\$ -
Scholarships/Awards	\$ 6,000.00	\$ 4,000.00	\$ 4,000.00
	\$ 13,000.00	\$ 39,200.00	\$ 49,000.00

<b>Support Services Expenses</b>				
President's Travel	\$ 2,500.00	\$ 1,000.00	\$ 500.00	
Admin. Office	\$ 750.00	\$ 750.00	\$ 500.00	
Insurance	\$ 1,600.00	\$ 1,600.00	\$ 1,000.00	
Audit	\$ 700.00	\$ 750.00	\$ 750.00	
Credit Card Clearing Charge	\$ 1,400.00	\$ 1,400.00	\$ 1,500.00	
Miscellaneous	\$ 150.00	\$ 150.00	\$ 100.00	
Gifts & Honorariums	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Contributions	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Special Projects	\$ 1,000.00	\$ 1,000.00	\$ -	
	\$ 10,100.00	\$ 8,650.00	\$ 6,350.00	
<b>Total Expenses</b>	<b>\$ 63,000.00</b>	<b>\$ 82,850.00</b>	<b>\$ 81,850.00</b>	
<b>Other Income/Expenses</b>				
<b>Net Income</b>	<b>\$ 4,650.00</b>	<b>\$ 650.00</b>	<b>\$ (14,325.00)</b>	