

## CMSNE 2010 Budget

| Revenue                           | Proposed 2010     |
|-----------------------------------|-------------------|
| Advertising                       | 0                 |
| Annual conference registration    | 44,000.00         |
| Annual conference exhibitors      | 63,000.00         |
| Annual conference sponsors        | 4,000.00          |
| Chapter meetings                  | 500.00            |
| Web based program                 | 1,000.00          |
| Corporate sponsorship             | 7,500.00          |
| Co-sponsored programs             | 700.00            |
| Dues                              | 14,000.00         |
| Hospital-based CM conference      | 6,000.00          |
| Investment interest               | 700.00            |
| Job posting                       | 300.00            |
| Building Strategies registration  | 7,700.00          |
| Building Strategies sponsorship   | 18,500.00         |
| Miscellaneous income              | 400.00            |
| Scholarship                       | 500               |
| <b>Total Revenue</b>              | <b>168,800.00</b> |
| <b>Expenses</b>                   |                   |
| Accountant                        | 475               |
| Annual Conference*                | 72,000            |
| Bank charges                      | 50                |
| CMSA Board miscellaneous expense  | 1,000             |
| CMSNE Board exp/ meetings         | 2,000             |
| CM Week                           | 1,000             |
| CMSA Conference Allowance         | 3,600             |
| Committee - Bylaws                | 50                |
| Committee - Health Policy         | 750<br>300        |
| Committee - Memb Recruitment      | 500               |
| Committee - Newsletter            | 510               |
| Committee – Programs<br>Web based | 2,500             |
| Committee - Scholarship/CMOY      | 250               |
| Communication                     |                   |
| Equipment upgrade                 | 500<br>1,400      |
| Education Executive Director      | 200               |

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|                                |                            |
|--------------------------------|----------------------------|
| Executive Board Retreat        | 2,000                      |
| Gifts                          | 500                        |
| Hospital-based CM conference   | 3,500                      |
| Insurance                      | 3,000                      |
| Building Strategies Conference | 9,000                      |
| Miscellaneous                  | 1,500                      |
| Outside services               | 500                        |
| Payroll                        | 50,496.40                  |
| Payroll taxes                  | 4000                       |
| Public / Member relations      | 500                        |
| Social Initiative              |                            |
| Technology                     | 700<br>840<br>1,000<br>250 |
| Telephone                      | 400                        |
| Utilities                      | 360                        |
| Total Expenses                 | <b>165,631.40</b>          |