

SCAPA Budget

INCOME	2016 Actual (@12/31/16)	2016 Proposed	2017 Proposed	2017 Actual (@5/31/17)
AICP Exam Training	\$746	\$1,500	\$1,500	\$0
Advertising	\$3,950	\$2,700	\$2,700	\$1,590
Job Ads	\$2,980	\$2,000	\$2,000	\$1,340
Business Card Ads	\$970	\$700	\$700	\$250
APA Dues/Rebate	\$8,881	\$11,000	\$11,000	\$6,441
APA Grant (CofC Urban Studies Project)	\$2,000	\$0	\$0	\$0
Conferences	\$109,541	\$53,000	\$54,570	\$7,990
Spring	\$10,200	\$10,000	\$10,000	\$7,990
Summer	\$14,347	\$10,000	\$11,570	\$0
Fall	\$84,995	\$33,000	\$33,000	\$0
Interest	\$278	\$10	\$200	\$154
Awards Revenue	\$335	\$250	\$0	\$25
Total	\$125,730	\$68,460	\$69,970	\$16,200

EXPENSE	2016 Actual (@12/31/16)	2016 Proposed	2017 Proposed	2017 Actual (@5/31/17)
AICP Exam Training	\$1,051	\$750	\$1,000	\$0
Chapter Administration	\$9,711	\$11,000	\$13,225	\$6,289
Administrator	\$3,144	\$2,500	\$2,500	\$562
Legal - Professional Fees	\$0	\$500	\$500	\$0
Audit - Professional Fees	\$2,050	\$2,000	\$2,000	\$1,895
Incorporation Application Fee	\$0	--	\$25	\$25
Liability Insurance	\$0	--	\$1,200	\$829
Office/Discretionary	\$567	\$1,000	\$1,000	\$123
PayPal Fees	--	--	--	\$251
President's Travel	\$2,161	\$3,000	\$3,000	\$2,357
President-Elect's Travel	\$1,789	\$2,000	\$3,000	\$248
Clemson Student Chapter	\$3,000	\$3,000	\$3,000	\$0
College of Charleston Student Chapter	\$2,000	\$2,000	\$2,000	\$1,600
APA Grant (CofC Urban Studies Project)	\$2,000	\$0	\$0	\$0
Conferences	\$92,690	\$45,600	\$43,100	\$3,038
Spring	\$9,579	\$8,000	\$5,500	\$3,038
Summer	\$4,720	\$7,000	\$7,000	\$0
Fall	\$77,410	\$30,000	\$30,000	\$0
Vimeo	\$199	\$200	\$200	\$0
Awards	\$781	\$400	\$400	\$0
FAICP Application	\$0	\$0	\$95	\$0
Legislative Activity	\$0	\$500	\$0	\$0
Sponsorships/PR	\$0	\$0	\$1,500	\$500
Membership	\$1,604	\$900	\$1,000	\$2,504
Membership/APA Nat'l Reception	\$1,254	\$500	\$600	\$1,100
Emerging Planners Group	\$200	\$250	\$250	\$0
CM Consortium/Webcast	\$150	\$150	\$150	\$0
CM Fees	--	--	--	\$1,404
Communications	\$360	\$500	\$500	\$150
SCAPA Website - Admin	\$360	\$500	\$500	\$150
Scholarships	\$750	\$2,500	\$6,000	\$0
AICP Scholarship	\$0	\$1,000	\$1,000	\$0
Conf. Scholarships (state & APA)	\$750	\$1,500	\$5,000	\$0
Chapter CPAT	\$1,183	\$3,000	\$3,000	\$264
Total	\$114,349	\$69,750	\$74,420	\$14,345

Balance/(Deficit):	\$11,381	(\$1,290)	(\$4,450)	\$1,855
Cash in Checking:	\$8,459.23		Cash in Checking:	\$9,373.24
Cash in Savings:	\$25,022.62		Cash in Savings:	\$25,025.73
Cash in CD:	\$20,273.24		Cash in CD:	\$20,424.14
Cash in PayPal:	\$935.92		Cash in PayPal:	\$1,421.71
TOTAL:	\$54,691.01		TOTAL:	\$56,244.82