

SCAPA Budget

INCOME	2016 Actual (@12/6/16)*	2016 Proposed	2017 Proposed	2017 Actual
AICP Exam Training	\$586	\$1,500	\$1,500	\$0
Advertising	\$3,757	\$2,700	\$2,700	\$0
Job Ads	\$2,787	\$2,000	\$2,000	\$0
Business Card Ads	\$970	\$700	\$700	\$0
APA Dues/Rebate	\$8,881	\$11,000	\$11,000	\$0
APA Grant (CofC Urban Studies Project)	\$2,000	\$0	\$0	\$0
Conferences	\$109,541	\$53,000	\$54,570	\$0
Spring	\$10,200	\$10,000	\$10,000	\$0
Summer	\$14,347	\$10,000	\$11,570	\$0
Fall	\$84,995	\$33,000	\$33,000	\$0
Interest	\$277	\$10	\$200	\$0
Awards Revenue	\$335	\$250	\$0	\$0
Total	\$125,376	\$68,460	\$69,970	\$0

EXPENSE	2016 Actual (@12/6/16)	2016 Proposed	2017 Proposed	2017 Actual
AICP Exam Training	\$892	\$750	\$1,000	\$0
Chapter Administration	\$8,664	\$11,000	\$12,225	\$0
Administrator	\$2,312	\$2,500	\$2,500	\$0
Legal - Professional Fees	\$0	\$500	\$500	\$0
Audit - Professional Fees	\$2,050	\$2,000	\$2,000	\$0
Incorporation Application Fee	\$0	--	\$25	\$0
Liability Insurance	\$0	--	\$1,200	\$0
Office/Dicretionary	\$352	\$1,000	\$1,000	\$0
President's Travel	\$2,161	\$3,000	\$3,000	\$0
President-Elect's Travel	\$1,789	\$2,000	\$2,000	\$0
Clemson Student Chapter	\$3,000	\$3,000	\$3,000	\$0
College of Charleston Student Chapter	\$2,000	\$2,000	\$2,000	\$0
APA Grant (CofC Urban Studies Project)	\$2,000	\$0	\$0	\$0
Conferences	\$84,583	\$45,600	\$45,600	\$0
Spring	\$9,579	\$8,000	\$8,000	\$0
Summer	\$4,720	\$7,000	\$7,000	\$0
Fall	\$69,503	\$30,000	\$30,000	\$0
Vimeo	\$64	\$200	\$200	\$0
Awards	\$717	\$400	\$400	\$0
FAICP Application	\$0	\$0	\$95	\$0
Legislative Activity	\$0	\$500	\$0	\$0
Membership	\$1,604	\$900	\$900	\$0
Membership/APA Nat'l Reception	\$1,254	\$500	\$500	\$0
Emerging Planners Group	\$200	\$250	\$250	\$0
CM Consortium/Webcast	\$150	\$150	\$150	\$0
Communications	\$360	\$500	\$500	\$0
SCAPA Website - Admin	\$360	\$500	\$500	\$0
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	\$327	\$3,000	\$3,000	\$0
Total	\$104,180	\$69,750	\$74,320	\$0

Balance/(Deficit): \$21,196 (\$1,290) (\$4,350) \$0

Cash in Checking: \$87,217.97
Cash in Savings: \$25,021.37
Cash in CD: \$20,273.24
Cash in PayPal: \$742.92
TOTAL: \$133,255.50

*Note: FY16 actuals will be finalized after all financial information is received in January 2017.