

2008 Central Oregon WCR Budget

January, 2008

Summary

	2007 Actual	Budgeted	Over/Under	2008 Budget
Total income		31,743.00		38,745.00
Total expenses		29,464.00		34,047.00
Income less expenses		2,279.00		4,698.00

Income

	2007 Gross	2007 Budget	2007 Net	2008 Budget
Surplus carried forward	9,473.00			4,800.00
Chapter Dues from Nat'l		3,770.00		3,480.00
Dues Local Affiliates		1,300.00		650.00
Fund raising - Fashion Show	10,458.00	12,000.00		16,000.00
Fund raising - Diversity Class	0	3,000.00		1,500.00
Fund raising - Gala	1125		475.00	2,300.00
Luncheon/Picnic Sponsorships	2,000.00	2,200.00		2,500.00
Luncheon Fees from members	6270			6,840.00
Raffle Proceeds				675.00
Total income	29,326.00	22,270.00		38,745.00

Expenses

Leadership & Education	2007 Actual	Budgeted	Over/Under	2008 Budget
Awards (President's gifts, RoFY, etc)		500.00		500.00
Education - Diversity	0	2,500.00		1,200.00
Education & Programs	300.00	1,000.00		750.00
Leadership Academy - PE	935.17	1,000.00		1,250.00
Dvlpmt. & Trvl. 2- Nat'l & 1 Rgn Pres.		5,500.00		4,200.00
Travel 2- Nat'l 1 Regional - PE + 2		7,000.00		7,000.00
Summit Mtgs. MO and Boston (2)				3,900.00
Leadership Orientation Local & State		2,500.00		2,000.00
Fashion Show Expenses	6274.41	4,500.00		5,000.00
Gala Expenses	650.02	600.00		750.00
Other				
Total		25,100.00	25,100.00 under	26,550.00
Percent of expenses	#VALUE!	0.85		

Annual Payments	Actual	Budgeted	Over/Under	2008 Budget
10% Local affiliate dues to State		85.00		65.00
10% of Fundraisers to State	465.80	1,560.00		1,980.00
10% of Net FS to Habitat	420.00	750.00		1,000.00
Scholarships		130.00		2,500.00
Total annual payments		2,525.00		5,480.00
Percent of expenses		0.09		

Variable Expenses	Actual	Budgeted	Over/Under	2008 Budget
Other travel expenses				150.00
Hospitality - Ice breakers		150.00		175.00
Membership Pins/Tags		200.00		200.00
Misc. Event Marketing		500.00		500.00
Newsletters, Invitations, Flyers		500.00		300.00
Stationary & Note Cards		100.00		100.00
Postage		39.00		42.00
Speaker - Gifts		250.00		250.00
Discretionary Funds		100.00		300.00
Total variable expenses		1,839.00		2,017.00
Percent of expenses	#VALUE!	0.06		

WCR BUDGET PROPOSAL 2007

REVENUE

Surplus from last year carried forward	\$9473.00
Membership (130 x 29.00)	\$3770.00
Monthly Sponsorship (11 x 200.00)	\$2200.00
Ways and Means Fashion Show, Diversity	\$15,000.00
Local Affiliate Membership (10 x 130.00)	<u>\$1300.00</u>
<u>TOTAL INCOME</u>	\$31,743.00

EXPENSES

Awards President's gifts (State, Local, Governor), Realtor and Affiliate of the year gifts, flowers	\$500.00
Discretionary Fund Speaker gifts x10, WCR Thank You cards	\$350.00
Education (Diversity)	\$2500.00
Leadership Orientation Manuals, Regional, State, Local meetings	\$3500.00
Meeting Programs	\$1000.00
Membership Pins/Name Tags	\$200.00
Newsletters/Invitations/Fliers	\$500.00
Leadership Development Presidents Travel (2 National, 1 Regional)	\$5500.00
President Elect and officers (2 National, 1 Regional)	\$7000.00

Postage	\$100.00
Scholarships/Charity	\$130.00
Funds to State WCR State gets 10% of local net	<u>\$1560.00</u>
<u>TOTAL EXPENSES</u>	\$22,840.00

Women's Council of Realtors
 Central Oregon Chapter
 2006 Budget

Income		Total
65 Members x \$29.00	\$1885.	
19 Affiliates x \$130.	\$2470.	
8 BRL Sponsors X \$200	\$1600.	
Lunch Revenue	\$800.	\$6755.
Fund Raiser Fashion Show	\$8,000.	\$8000.

\$14,755. Total Revenue for 2006

Expenses

Meetings and Education		
Paid Speakers & Lunch	\$1000.	\$1300.
Gifts for Speakers	\$ 200.	
Misc.	\$ 100.	
Leadership Development		
Pres and Pres Elect		
Natl. Fall Conference	\$2500.	\$8900.
Mid Year	\$2500.	
Pres. Elect Leadership Academy (Chicago)	\$ 600.	
Board Officers		
Regional Boise (5 x \$400.)	\$2000.	
State Meetings (2 x \$300.)	\$ 600.	
Local Orientation	\$ 200.	

Member Flowers	\$ 100.	
Membership Pins	\$ 200.	
Leadership Manuals	\$ 100.	
Supplies	\$ 100.	
Administration		
Bank Service	\$ 50.	\$1452.
Insurance	\$ 75.	
10% of Fundraiser to State	\$ 800.	
Misc.	\$ 200.	
10% of affiliate dues	\$ 247.	
\$2.00 per national	\$ 130.	
Donation Habitat	\$1500.	\$1500.
Anticipated Surplus	\$1603.	\$1000.
Total Expenses	\$14,755.	

Balance in Checking 12-29-06 9,709.73