

**Atlantic Planners Institute
2003 Budget (Final)**

| <u>Revenue/Expenditures</u> | <u>Category</u> | <u>Category Expense</u> | <u>Total</u> |
|-----------------------------|--|-------------------------|--------------------|
| Revenue | | | |
| Fees | Membership Fees | \$25,000.00 | |
| | Other Application Fees | \$1,000.00 | |
| | Total Fees | | \$26,000.00 |
| Interest | Interest | \$40.00 | |
| | Total Interest | | \$40.00 |
| Services | 2003 CIP Conference Profit | \$5,000.00 | |
| | 2003 CIP Conference Seed Funding | \$20,000.00 | |
| | Total Services | | \$25,000.00 |
| Miscellaneous | Funds from Bank Account | \$0.00 | |
| | Total Miscellaneous | | \$0.00 |
| | Total Revenue | | \$51,040.00 |
| Expenditures | | | |
| Administration | Council Meetings | \$8,000.00 | |
| | CIP Administration Fee | \$1,605.00 | |
| | Miscellaneous | \$450.00 | |
| | Disciplinary Review Committee ¹ | \$2,800.00 | |
| | Membership Committee | \$350.00 | |
| | Total Administration | | \$13,205.00 |
| Communications | Newsletter | \$4,100.00 | |
| | Web Site | \$1,100.00 | |
| | Postage/Phone | \$340.00 | |
| | Total Communications | | \$5,540.00 |
| Member Services | Branch Support | \$4,545.00 | |
| | Newspaper Ads for Branches | \$3,000.00 | |
| | Student Scholarships ² | \$3,000.00 | |
| | Student Conference Travel | \$500.00 | |
| | CAPS Conference Support | \$500.00 | |
| | Total Member Services | | \$11,545.00 |
| Professional Development | Dalhousie Planning Module | \$750.00 | |
| | CIP 2003 Conference Advance | \$20,000.00 | |
| | Total Professional Development | | \$20,750.00 |
| | Total Expenditures | | \$51,040.00 |
| | Revenue Less Expenditures | | \$0.00 |

Notes:

1. Should additional funds be required for this item after the allotted amount is used, council will consider alternatives at that time.
2. Should the \$1000 for the Francophone scholarship not be used, council will put these funds towards the CIP professional development initiative, pending decision to be made after follow-up with CIP.