

ATLANTIC PLANNERS INSTITUTE  
2006 BUDGET

<u>Category</u>	<u>2006 Budget</u>	<u>2005 Budget</u>	<u>2005 Actual</u>
<b>Revenue</b>			
Membership Fees	\$ 20,500.00	\$ 19,000.00	\$ 20,520.82
Other Application Fees	\$ 600.00	\$ 500.00	\$ 550.00
Interest	\$ 40.00	\$ 40.00	\$ 23.03
API Conference Profit	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00
API Conference Funding Return	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total Revenue	\$ 24,640.00	\$ 23,040.00	\$ 24,793.85
<b>Expenditures</b>			
<b>Administration</b>			
Administrative Services	\$ 10,750.00	\$ 10,000.00	\$ 8,889.28
Auditor	\$ 300.00	\$ 600.00	\$ 300.00
AGM Expenses (Mailout and Room Rental)	\$ 1,200.00	\$ 1,000.00	\$ 1,020.72
CIP Administration Fee (plus extras)	\$ 2,000.00	\$ 2,000.00	\$ 1,725.00
Corporate Filing fee	\$ 30.00	-	\$ 30.00
Council meetings	\$ 8,700.00	\$ 6,000.00	\$ 9,795.36
Membership Committee	\$ 1,500.00	\$ 1,500.00	\$ 1,348.91
Miscellaneous	\$ 300.00	\$ 200.00	-
President's travel	\$ 1,500.00	-	\$ 1,040.00
Total Administration	\$ 26,280.00	\$ 21,300.00	\$ 24,149.27
<b>Communications</b>			
Newsletter	\$ 3,850.00	\$ 4,100.00	\$ 2,054.40
Phone	\$ 100.00	\$ 100.00	\$ 33.90
Postage	\$ 300.00	\$ 100.00	\$ 391.12
Web Site	\$ 750.00	\$ 600.00	\$ 442.73
Total Communications	\$ 5,000.00	\$ 4,900.00	\$ 2,922.15
<b>Member Services</b>			
Branch Support	\$ 5,390.00	\$ 4,950.00	\$ 5,950.00
Student Scholarships	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Student Conference Travel	\$ 600.00	\$ 300.00	\$ 300.00
Student Representative Travel	-	\$ 1,000.00	-
Dal Building Fund Donation (Y3 out of 5)	-	\$ 1,000.00	-
Awards	\$ 300.00	-	\$ 310.83
Total Member Services	\$ 7,290.00	\$ 8,250.00	\$ 7,560.83
<b>Professional Development</b>			
Dalhousie Planning Module	\$ 500.00	\$ 500.00	\$ 750.00
Continuing Professional Development Committee	\$ 1,500.00	\$ 1,500.00	\$ 846.15
API Conference Advance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Total Professional Development	\$ 4,500.00	\$ 4,500.00	\$ 4,096.15
Total Expenditures	\$ 38,070.00	\$ 38,950.00	\$ 38,728.40
Revenue Less Expenditures	-\$ 13,430.00	-\$ 15,910.00	-\$13,934.55