

# ATLANTIC PLANNERS INSTITUTE

## 2007 BUDGET

Approved by API Council - December 8, 2006

<u>Category</u>	<u>2007 Budget</u>	<u>2006 Budget</u>	<u>2006 Actual</u>
<b>Revenue</b>			
Membership Fees	\$ 30,200.00	\$ 20,500.00	\$ 21,693.00
Other Application Fees	\$ 1,000.00	\$ 600.00	\$ 978.75
Interest	\$ 20.00	\$ 40.00	\$ 18.81
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
GIC Interest	\$ 700.00	-	\$ 677.56
<b>Total Revenue</b>	<b>\$ 35,420.00</b>	<b>\$ 24,640.00</b>	<b>\$ 27,068.12</b>
<b>Expenditures</b>			
Administration			
Administrative Services	\$ 10,000.00	\$ 10,750.00	\$ 10,000.00
Auditor	\$ 300.00	\$ 300.00	\$ 300.00
AGM Expenses (Mailout and Room Rental) <sup>1</sup>	\$ 1,200.00	\$ 1,200.00	
CIP Administration Fee (plus extras)	\$ 1,725.00	\$ 2,000.00	\$ 1,621.80
Corporate Filing fee	\$ 30.00	\$ 30.00	\$ 30.00
Council meetings	\$ 9,000.00	\$ 8,700.00	\$ 10,547.32
Membership Committee	\$ 1,500.00	\$ 1,500.00	\$ 750.89
Miscellaneous	\$ 500.00	\$ 500.00	\$ 394.57
Office supplies	\$ 300.00	-	\$ 319.97
Photocopies	\$ 300.00	-	\$ 306.28
President's travel	\$ 1,500.00	\$ 1,500.00	\$ 1,383.23
<b>Total Administration</b>	<b>\$ 26,355.00</b>	<b>\$ 26,480.00</b>	<b>\$ 25,654.06</b>
Communications			
Newsletter	\$ 2,750.00	\$ 3,850.00	\$ 2,725.68
Phone	\$ 100.00	\$ 100.00	\$ 71.73
Postage	\$ 200.00	\$ 300.00	\$ 156.57
Web Site	\$ 800.00	\$ 750.00	\$ 474.65
<b>Total Communications</b>	<b>\$ 3,850.00</b>	<b>\$ 5,000.00</b>	<b>\$ 3,428.63</b>
Member Services			
Branch Support	\$ 5,550.00	\$ 5,390.00	\$ 5,325.00
Student Scholarships	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00
Student Travel (Conferences + CAPS)	\$ 1,000.00	\$ 600.00	\$ 600.00
Dal Building Fund Donation (Y3 out of 5)	\$ -	-	-
Awards	\$ 200.00	\$ 300.00	\$ 116.60
<b>Total Member Services</b>	<b>\$ 8,750.00</b>	<b>\$ 7,290.00</b>	<b>\$ 7,041.60</b>
Professional Development			
Dalhousie Planning Module	\$ -	\$ 500.00	\$ -
Continuing Professional Development Committee	\$ 1,500.00	\$ 1,500.00	\$ 448.84
API Conference Advance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
<b>Total Professional Development</b>	<b>\$ 4,000.00</b>	<b>\$ 4,500.00</b>	<b>\$ 2,948.84</b>
<b>Total Expenditures</b>	<b>\$ 42,955.00</b>	<b>\$ 38,270.00</b>	<b>\$ 39,073.13</b>
<b>Revenue Less Expenditures</b>	<b>-\$ 7,535.00</b>	<b>-\$ 13,630.00</b>	<b>-\$12,005.01</b>

1. AGM breakfast costs under discussion with NB Branch and hotel.