

Approved FY 2018 EOF Budget¹

(amounts in thousands)

	<u>FY18 Proposed</u>	<u>FY17 Actual/ Projected</u>	<u>FY17 Budget</u>
Revenues:			
Contributions	350	300	300
Chapter transfers / fundraising	120	130	110
Meetings	<u>125</u>	<u>109</u>	<u>135</u>
Total revenues	590	539	545
Expenses:			
Development	150	60	50
Meetings	125	100	135
Projects	471	290	434
Operating	<u>360²</u>	<u>195</u>	<u>360</u>
Total expenses	<u>1,106</u>	<u>645</u>	<u>979</u>
Net income / Loss	(516)	(106)	(434)

¹ As of January 30, 2018

² Assuming \$102K in operating expense + \$258 in implementation of Brand Audit recommendations including Web and logo redesign