

Alumni Budget April 1, 2010 - March 31, 2011

Expenses

Ascent 2x plus 1/2 issue	\$141,000.00
Salary	\$60,000.00
Full Scholarship	\$30,000.00
Insurance	\$1,500.00
Audit	\$6,000.00
Occupancy Cost	\$3,500.00
Bookkeeping	\$6,000.00
Office	\$5,000.00
Special Event	\$15,000.00
Lawyer	\$2,000.00
Internal Donations	\$15,000.00
Alumni External Donations	\$15,000.00
Convocation	\$15,000.00
Board Meeting Expenses	\$2,000.00
Alumni Professional Development	\$1,000.00
Alumni Swag	\$10,000.00
Board Expenses	\$16,000.00
Website	\$1,000.00
Diploma Frames	\$15,000.00
Strategic Planning	\$5,000.00

Total Expenses \$365,000.00

Income

Alumni Fees	\$215,000.00
Affinity	\$120,000.00
Frames	\$15,000.00
Interest/Other	\$10,000.00
Ascent Advertising	\$5,000.00

Total Income: \$365,000.00

additional printing
 phone, bank service charges, office supplies, office travel
 orientation, international, athletics, kids christmas party
 chapters, alumni teams, show and shine
 Awards, food