

Western Region IPMA-HR
2020-2021 **APPROVED** Budget

		<u>Item Description</u>	<u>2019-2020 Budget</u>	<u>2020-21 Budget</u>	<u>Description</u>
		Code			
Programs					FU: Bay Area Chapter Support
	10	Chapter development/outreach	\$0		
	20	Member outreach	\$0		
	30	Student mentoring/outreach	\$0	\$2,000	Jocelyn: Work within budget to develop engagement with chapters and communication
	40	Professional & leadership development: Overall			
	41	HR competencies	\$0		
	42	Train the Trainer	\$0		
	43	Other professional/leadership development	\$0	\$3,000	Andrea & Brian: Work within budget to develop professional development content/events
	44	Disruption / Innovation		\$3,000	Paula: Work within budget to develop content and programming to support disruption for HR practitioners and/or chapters
	50	Meetings/conferences: Overall	\$0		
	51	IPMA-HR International Conference (Baltimore/Virtual)	\$9,000	\$2,500	Full expenses for the Board to attend plus contest scholarships for X members to attend (in lieu of Pres' reception)
	52	IPMA-HR Leadership Conference (Utah)	\$4,000	\$0	Full expenses for President, 1st VP, and ECR plus President's Reception
	53	WRIPMA-HR Training Conference (Portland 2020)	\$2,500	\$4,000	Full conference expenses for President; volunteer rate for 1st VP, Conference Chair, and Sponsorship Chair; plus other Board support.
	54	-- WRIPMA-HR Governing Board Transition Meeting (Portland)	\$3,000	\$2,000	Hotel site visit in Fall/Winter meeting at WR conference (higher hotel guest room rate) + invite former WRIPMA-HR Presidents + emerging leaders, etc.
	55	-- WRIPMA-HR Chapter Presidents Meeting at WR Conf.	\$1,000	\$2,000	
	56	-- Other meeting/conference	\$1,500	\$1,000	Contingency for supporting new chapter conferences o
	61	Emerging Leaders Scholarship Award	\$1,050	\$1,050	Either \$1k for one; \$500 for two; or \$350 for three awardees
	62	Other awards & scholarships		\$2,000	Mel Gregg: Work within budget to develop addition incentive for award nominations, and new awards, recognition, and support opportunities for WR IPMA-HR members. Input from board
	70	WR General Operation / Board Business	\$9,000	\$9,000	Website and conference call expenses, Wild Apricot, Zoom, tax preparation, miscellaneous expenses
	71	Technology, Sponsorships, and Marketing		\$2,000	Chris Hazen: work within budget to market job board and/or Region events. Logo,
		Total	\$31,050	\$33,550	
Revenue Objects (400-599)					
	410	Job posting	\$8,000	\$10,000	Job Postings
	420	Advertising	\$300		Banner ads
	430	Rebate from National IPMA-HR based on WR membership	\$500	\$550	Varies by IPMA-HR membership
	440	National IPMA-HR chapter support through WR	\$1,000	\$1,000	Fixed annual amount
	470	WR Net Conference Proceeds	\$0	\$7,000	
	580	Misc other Revenue	\$0	\$5,000	Sponsorship
	590	Region funds (carryover)	\$21,250	\$10,000	
		Total	\$31,050	\$33,550	
Revenues less Program Expenses					