

Western Region IPMA-HR 2016-2017 Proposed Budget

	<u>Item Description</u>	<u>2015-2016 Budget</u>	<u>Proposed 2016-2017 Budget</u>	<u>Comment</u>
	Code			
Programs				Expenses by program
	10 Chapter development/outreach	\$500	\$500	Same; for necessary travel and assistance to existing and emerging chapters
	20 Member outreach	\$0	\$0	
	30 Student mentoring/outreach	\$0	\$0	
	40 Professional & leadership development: Overall			
	41 -- HR competencies	\$500	\$500	For support of delivering training to Chapters;
	42 -- Train the Trainer	\$250	\$250	
	43 -- Other professional/leadership development	\$8,000	\$9,000	For Chapter Leadership Retreat and increase to support delivery of HR Essentials training
	50 Meetings/conferences: Overall			
	51 -- IPMA-HR International conference	\$2,500	\$2,450	(Allow full expenses for President, 1st VP and travel and meals for Exec Council Rep for Executive Council meeting; and President's reception)
	52 -- IPMA-HR Leadership conference	\$2,000	\$2,200	(Allow for full expenses for President, 1st VP and Exec Council Rep; President's reception)
	53 -- IPMA-WR conference	\$3,000	\$2,500	(Allow for full conference expenses for President, cover Volunteer registration rate for 1st VP, Conference Chair and Sponsorship Chair)
	54 -- WR Board meeting/retreat	\$3,000	\$3,000	June transition meeting
	55 -- WR chapter presidents meeting	\$3,000	\$3,000	Meeting at WR Conference
	56 -- Other meeting/conference			
	61 Scholarship Program	\$0	\$1,000	Program developed and budgeted for 2016-17
	70 WR general operation / Board business	\$12,000	\$20,000	Includes website and conference call expenses; increased to include Constant Contact costs, Zoom costs, re-design of Southern Colorado chapter website and for costs associated with completing 501c3 tax exempt status.
	Total	\$34,750	\$44,400	
	Revenue Objects (400-599)			Revenues by Object
	410 Job posting	\$10,000	\$11,000	Increased posting
	420 Advertising	\$0	\$0	
	430 Rebate from National IPMA-HR based on WR membership	\$600	\$600	Same
	440 National IPMA-HR chapter support through WR	\$500	\$1,000	Fixed annual amount
	470 WR share of WR Conference net proceeds	\$21,650	\$30,725	
	580 Misc other Revenue			
	590 Transfer FROM other WRIPMA acct	\$4,000	\$1,075	from conf account
	Total	\$36,750	\$44,400	
	Revenues less Program Expenses	\$2,000	\$0	