

Western Region IPMA-HR
2017-2018 **APPROVED** Budget

		<u>Item Description</u>	<u>2016-2017 Actuals</u>	<u>2017-2018 Budget</u>	<u>Comment</u>
	Code				
Programs					
	10	Chapter development/outreach	\$0	\$0	
	20	Member outreach	\$0	\$0	
	30	Student mentoring/outreach	\$0	\$0	
	40	Professional & leadership development: Overall			
	41	-- HR competencies	\$0	\$0	
	42	-- Train the Trainer	\$0	\$0	
	43	-- Other professional/leadership development	\$9,097	\$10,000	Chapter Leadership Retreat (hotel guest rooms, meeting rooms, flights, food, ground transp., other misc. meeting exp.)
	50	Meetings/conferences: Overall	\$0	\$0	
	51	-- IPMA-HR International Conference (San Antonio)	\$2,579	\$3,500	Full expenses for President, 1st VP, and ECR plus President's Reception
	52	-- IPMA-HR Leadership Conference (Cleveland)	\$1,507	\$1,800	Full expenses for President, 1st VP, and ECR plus President's Reception
	53	-- WRIPMA-HR Training Conference (Sacramento)	\$2,208	\$2,500	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	\$3,365	\$3,500	July transition meeting
	55	-- WRIPMA-HR Chapter Presidents Meeting at WR Conf.	\$2,026	\$3,200	Meeting at WR Conference (higher hotel guest room rate)
	56	-- Other meeting/conference	\$0	\$1,000	Contingency for supporting new chapter conferences or other needs
	61	Emerging Leaders Scholarship Award	\$1,050	\$1,050	Either \$1k for one; \$500 for two; or \$350 for three awardees
	70	WR General Operation / Board Business	\$15,837	\$15,000	Website and conference call expenses, Constant Contact, Zoom, completion of 501c3 tax exempt status.
		Total	\$37,669	\$41,550	
Revenue Objects (400-599)					
	410	Job posting	\$9,198	\$9,000	120 postings at \$75 each
	420	Advertising	\$0	\$1,000	Banner ads
	430	Rebate from National IPMA-HR based on WR membership	\$554	\$500	
	440	National IPMA-HR chapter support through WR	\$1,000	\$1,000	Fixed annual amount
	470	WR Net Conference Proceeds	\$12,799	\$20,000	
	580	Misc other Revenue	\$0	\$0	
	590	Transfer FROM other/Conference WRIPMA acct	\$14,118	\$10,050	
		Total	\$37,669	\$41,550	
Revenues less Program Expenses			\$0	\$0	