

**ASTD Eastern PA Chapter  
BUDGET FY 2006**

(Worksheet)

**ASTD Eastern, PA Chapter Expense Budget 2007**

Area of Responsibility	2006 Expenses	2007 Income Projections	2007 Expense Projections	Proposed 2007 Budget
<b>Leadership Development</b> <i>(ALC, Strategic Planning, etc)</i>	\$ 3,275.00	0	\$ 2,500.00	\$ 1,400.00
<b>Administrative &amp; Finance</b> <i>(Insurance, One Voice, Board Meeting Expenses, Process mapping etc.)</i>	\$ 1,840.00	0	\$ 2,000.00	\$ 2,000.00
<b>Educational Services</b> <i>(Events, including room, honorarium, food, etc.)</i>	\$ 3,659.69	\$ 6,000.00	\$ 3,900.00	\$ 4,200.00
<b>Information Technology</b> <i>(Website, Domain Name, etc.)</i>	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
<b>Marketing</b> <i>(Event Sponsors, Website sponsors, etc.)</i>	\$ 1,750.00	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00
<b>Membership</b> <i>(Dues, Mailings, etc)</i>	\$ -	\$ 4,000.00	\$ 1,100.00	\$ 900.00
<b>Volunteers</b>	175	0	\$ 200.00	\$ 200.00
<b>Totals:</b>	<b>\$ 14,199.69</b>	<b>\$ 16,000.00</b>	<b>\$ 14,200.00</b>	<b>\$ 13,200.00</b>

President: Donald Dutko

Submitted by: Joyce Thompson, VP Finance

Reviewed by Executive Board: March 9, 2007

Approved: March 9, 2007