

**NJNAHRO
BUDGET
FYE 12/31/2016**

| | 2016 | 2015 |
|------------------------------------|-----------------|-----------------|
| <u>REVENUE</u> | | |
| TRAINING-NET OF EXPENSES | 32,500 | 32,500 |
| DUES | 10,500 | 10,500 |
| JIF CONTRIBUTION | 39,200 | 38,625 |
| INTEREST INCOME | 2,000 | 2,000 |
| | <hr/> | |
| TOTAL REVENUE | 84,200 | 83,625 |
| <u>EXPENSES</u> | | |
| MONTHLY MEETINGS | 3,000 | 3,000 |
| NEWSLETTER | 3,000 | 1,000 |
| WEBSITE | 300 | 300 |
| SERVICE OFFICER | 30,000 | 30,000 |
| LEGAL FEES | 8,000 | 8,000 |
| LEGISLATIVE CONFERENCE | 7,500 | 7,500 |
| ADMINISTRATIVE EXPENSES | 10,000 | 12,500 |
| AUDIT | 800 | 800 |
| ACCOUNTANT | 8,300 | 8,300 |
| SCHOLARSHIP | 24,000 | 18,000 |
| JIF MARKETING | 5,000 | 5,000 |
| BOARD RETREAT | 7,500 | 7,500 |
| | <hr/> | |
| TOTAL EXPENSES | 107,400 | 101,900 |
| | <hr/> | |
| EXCESS OF EXPENSES OVER REVENUE | <u>(23,200)</u> | <u>(18,275)</u> |