

		<i>Income</i>	
CODE	CATEGORY	Proposed 2009-10	As of
1101	Membership	\$14,000.00	
1102	AAHPERD Allocation		
1103	Jump Rope and Hoops for Heart	\$85,500.00	
1104	State Convention Exhibits	\$11,000.00	
1105	State Convention Registration Fees	\$41,000.00	
1106	State Convention Advertising	\$822.00	
1107	Advertising General	\$1,500.00	
1108	Promotional items	\$100.00	
1109	Gifts and Donations	\$0.00	
1110	AIAW Foundation	\$250.00	
1111	Frances Mays Foundation	\$250.00	
1112	Grants		
1113	Sponsorship		
1114	Transfer from Investments	\$20,000.00	
	Total Income	\$174,422.00	\$0.00

Expenses				
CODE	CATEGORY	2009-2010	Budget as of	
		Budget		
100	SALARIES			
101	Executive Director	\$ 18,000.00		
102	Social Security	\$ 1,377.00		
	<i>Subtotal</i>	\$ 19,377.00		
200	CONTRACTED SERVICES			
201	Web Master			
	(Independent Contractor)			
202	Newsletter Editor (two issues)	\$ 500.00		
	(Independent Contractor)			
203	Journal Editor (two issues)	\$ 2,000.00		
	(Independent Contractor)			
204	Convention Manager	\$ 4,000.00		
	(Independent Contractor)			
205	Secretarial Services	\$ -		
	(Temps)			
	<i>Subtotal</i>	\$ -		
300	TRAVEL			
301	Executive Director	\$ 4,000.00		
302	President/Past President (Kay Schiltz)	\$ 2,200.00		
	Conference travel only			
303	President Elect/Pres (Dave Sallee)	\$ 4,000.00		
	Conference travel only			
304	Pres Elect (as of Nov) (?)	\$ 1,800.00		
305	Past Pres/Out (Kerry Redican)	\$ 800.00		
	Conference travel only			
306	Governance (leadership) travel	\$ 15,000.00		
307	Hoop Coordinator Charlotte Kelso	\$ 1,500.00		
308	Jump Coordinator - Gwen Hairston	\$ 1,500.00		
309	Committee travel	\$ 2,000.00		
310	OHPEP Travel	\$ 5,000.00		
311	Jump Rope For Heart Demo Teams	\$ 2,000.00		
312	Student Leadership Travel (LDC & general travel)	\$ 1,000.00		
313	TOY	\$ 2,500.00		
314	OHPEP Coordinator - Terry Gooding	\$ 2,000.00		
315	Health Division Meeting			
316	Physical Education Division Meeting			
317	Recreation Division Meeting			
318	Dance Division Meeting			
319	General Division Meeting			
320	Convention Manager Travel	\$ 1,000.00		
321	TOY Retreat			
	<i>Subtotal</i>	\$ 46,300.00		
400	CONVENTION			
401	Exhibits Gala (exhibits and conv)	\$ 1,200.00		
402	Rooms for speakers (Keynote)	\$ 500.00		
403	Phone (Convention Manager)	\$ 50.00		
404	Pre convention Travel	\$ 1,000.00		
405	Meals/Food	\$ 12,000.00		
406	Dev +Print of program+Handouts	\$ 6,000.00		
407	Equipment	\$ 1,500.00		
408	Entertainment	\$ 1,000.00		
409	Signage/Badges	\$ 1,500.00		
410	Speaker/Presenter Dance	\$ 2,300.00		
410 b	Dance Division Promotional	\$ -		
411	Speaker/Presenter PE	\$ 3,300.00		
411 b	PE Division Promotional	\$ -		
412	Speaker/Presenter General	\$ 2,300.00		
412 b	General Division Promotional	\$ -		
413	Speaker/Presenter Recreation	\$ 2,300.00		
413 b	Recreation Promotional	\$ -		
414	Speaker/Presenter Convention General Sessions (invited)	\$ -		
415	Speaker/Presenter Health	\$ 2,300.00		
415 b	Health Division Promotional	\$ -		
416a	Speaker/Presenter Jump Rope for Heart	\$ 500.00		

	416b	Speaker/Presenter Hoops for Heart	\$	500.00
	417	Flowers and Decorations	\$	1,000.00
	418	Gifts to Guests	\$	-
	419	Kaleidoscope	\$	1,000.00
	420	Exhibitors Electrical Hookups	\$	375.00
	421	Exhibitors Tables	\$	700.00
	422	Registration Favor		\$2,500.00
	423	Student Section Speaker		\$1,000.00
	423b	Student Section Promotional		\$250.00
	424	Online Registration Company		\$3,750.00
	425	Door Prizes		\$500.00
	426	Sign Language Interpreter		\$0.00
		Subtotal	\$	49,325.00
		PUBLICATIONS		
500	501	Journal	\$	12,000.00
	502	Journal Postage	\$	1,600.00
	503	Newsletters		
	504	Newsletter Postage		
		Subtotal	\$	13,600.00
600		PROFESSIONAL PROGRAMS (non-convention)		
	601	Dance Division		
	602	General Division		
	603	Health Division		
	604	Physical Education Division		
	605	Recreation Division		
	606	OHPEP	\$	500.00
		Subtotal	\$	500.00
700		PROFESSIONAL CONFERENCES		
	701	Health & Physical Activity Institute	\$	4,000.00
	702	Dance Festival		
	703	Health for Success		
	704	City and County Supervisors Pre-Convention Workshop	\$	1,200.00
	705	SD Social (National Convention)	\$	250.00
	707	SW VA Workshop	\$	3,000.00
	708	Workshops	\$	2,000.00
		Subtotal	\$	10,450.00
800		CONTRIBUTIONS, GIFTS AND GRANTS		
	801	Awards	\$	2,000.00
	802	Frances Mays scholarship (Foundation)	\$	250.00
	803	Graduate scholarship	\$	250.00
	804	Research grant	\$	-
	805	Teachers of the Year (Plaques)	\$	800.00
	806	Jump Rope & Hoops for Heart	\$	1,500.00
	807	PTA grants for VAHPERD members	\$	-
	808	AIAW Awards (Foundation)	\$	250.00
	809	National Board Certification	\$	500.00
	810	Grants	\$	1,000.00
	811	Grants/VAHPERD Student Scholarship	\$	-
		Subtotal	\$	6,550.00
900		GENERAL OPERATING EXPENSES		
	901	Bank fees	\$	200.00
	902	Copying	\$	500.00
	903	Corporate registration renewal fee	\$	150.00
	904	Equip. Purchase, repair, & rental	\$	1,500.00
	905	Insurance and bonding	\$	1,570.00
	906	Postage General	\$	500.00
	907	Supplies	\$	1,500.00
	908	Executive Director telephone	\$	750.00
	915	Audit and accountant's fees	\$	2,400.00
	916	Legal services	\$	500.00
	917	Charge Card Expenses	\$	2,000.00
	918	Web site maintenance fees	\$	250.00
	919	Storage Unit	\$	1,500.00
	920	Web Development	\$	5,000.00

