

Income

<i>Income</i>		
CODE	CATEGORY	Budget 2010-11
1101	Membership	\$ 15,000.00
1102	AAHPERD Allocation	\$ 550.00
1103	Jump Rope and Hoops for Heart	\$ 65,800.00
1104	State Convention Exhibits	\$ 11,000.00
1105	State Convention Registration Fees	\$ 41,000.00
1106	State Convention Advertising	\$ 750.00
1107	Advertising General	\$ 1,500.00
1108	Promotional items	\$ 672.00
1109	Gifts and Donations	\$ -
1110	AIAW Foundation	\$ 250.00
1111	Frances Mays Foundation	\$ 250.00
1112	Grants	
1113	Sponsorship	
1114	Transfer from Investments	\$ 24,400.00
	Total Income	\$ 161,172.00

Expenses		
CODE	CATEGORY	2010-2011 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	\$ 3,000.00
	(Independent Contractor)	
205	Secretarial Services	\$ -
	(Temps)	
	<i>Subtotal</i>	\$ 5,500.00
300	TRAVEL	
301	Executive Director	\$ 4,000.00
302	President/Past President (Vicki Miller)	\$ 2,200.00
	Conference travel only	
303	President Elect/Pres (Cetan Tameris)	\$ 4,000.00
	Conference travel only	
304	Pres Elect (as of Nov) (?)	\$ 1,800.00
305	Past Pres/Out (Dave Sallee)	\$ 800.00
	Conference travel only	
306	Governance (leadership) travel	\$ 15,000.00
307	Hoop Coordinator (Charlotte Kelso)	\$ 1,000.00
308	Jump Coordinator (Gwen Hairston)	\$ 1,000.00
309	Committee travel	\$ 500.00
310	OHPEP Travel	\$ 5,000.00
311	Jump Rope For Heart Demo Teams	\$ 1,500.00
312	Student Leadership Travel (LDC & general travel)	\$ 1,000.00
313	TOY	\$ 1,500.00
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 (Judy Johnson)	\$ 2,000.00
321	TOY Retreat	\$ -
	<i>Subtotal</i>	\$ 43,300.00
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	\$ 500.00
405	Meals/Food	\$ 12,000.00
406	Dev +Print of program+Handouts	\$ 5,500.00
407	Equipment	\$ 1,500.00
408	Entertainment	\$ 4,400.00
409	Signage/Badges	\$ 500.00
410	Speaker/Presenter Dance	\$ 3,000.00
410 b	Dance Division Promotional	\$ -
411	Speaker/Presenter PE	\$ 3,000.00
411b	PE Division Promotional	\$ -
412	Speaker/Presenter General	\$ 3,000.00
412 b	General Division Promotional	\$ -
413	Speaker/Presenter Recreation	\$ 2,300.00
413 b	Recreation Promotional	\$ -
414	Speaker/Presenter Convention General Sessions (invited)	\$ 500.00
415	Speaker/Presenter Health	\$ 2,500.00

	415 b	Health Division Promotional	\$ 500.00
	416a	Speaker/Presenter Jump Rope for Heart	\$ 500.00
	416b	Speaker/Presenter Hoops for Heart	\$ 500.00
	417	Flowers and Decorations	\$ 500.00
	418	Gifts to Guests	\$ -
	419	Kaleidoscope	\$ 1,000.00
	420	Exhibitors Electrical Hookups	\$ 375.00
	421	Exhibitors Tables	\$ 800.00
	422	Registration Favor	\$ 2,500.00
	423	Student Section Speaker	\$ 1,000.00
	423b	Student Section Promotional	\$ 250.00
	424	Online Registration Company	\$ -
	425	Door Prizes	\$ 1,000.00
	426	Sign Language Interpreter	\$ -
		<i>Subtotal</i>	\$ 49,375.00
		PUBLICATIONS	
500	501	Journal	\$ 3,000.00
	502	Journal Postage	\$ 800.00
	503	Newsletters	
	504	Newsletter Postage	
		<i>Subtotal</i>	\$ 3,800.00
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
		<i>Subtotal</i>	\$ 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	EVA Workshops	\$ 2,500.00
		<i>Subtotal</i>	\$ 10,950.00
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	\$ -
	807	PTA grants for VAHPERD members	\$ -
	808	ALAW Awards (Foundation)	\$ 250.00
	809	National Board Certification	\$ 500.00
	810	Grants	\$ 5,000.00
	811	Grants/VAHPERD Student Scholarship	\$ -
		<i>Subtotal</i>	\$ 9,050.00
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

