

## SCAVMA 2015-2016 Budget – 04/14/2015 [Proposal]

### Current State of Accounts

| Bank of America         |               |
|-------------------------|---------------|
| <b>Checking Account</b> | ~\$153,921.37 |
| <b>Savings Account</b>  | \$35,015.10   |

### Income

| Item                 | 2013-14<br>Projected | 2013-14<br>Actual<br>(as of 4/26) | 2014-15<br>Projected  | 2014-15<br>Actual<br>(as of 3/24)                | 2015-16<br>Projected  |
|----------------------|----------------------|-----------------------------------|---|--|---|
| Membership Dues      | \$10,530.00          | \$18,648.00                       | \$10,530.00   | \$10,748.00                                      | \$22,720.00<br><i>(\$160ea;<br/>approx. 142<br/>students)<br/>[\$15,904.00<br/>net]</i> |
| Pet Food             | \$21,000.00          | \$17,027.19                       | \$19,625.00   | \$13,633.12                                      | \$14,375.00   |
| Misc. Income         | \$10,000.00          | \$1,055.16                        | \$1,000.00  | \$9,517.71                                       | \$1,000.00  |
| Surgery Pack Program | \$4,554.00           | \$9,049.00                        | \$6,900.00<br><i>(coming from<br/>c/o 2017, had<br/>each group<br/>pay \$150)</i> | \$5,031.00<br><i>(49 groups for<br/>2015-16)</i> | \$5,880<br><i>(coming from<br/>c/o 2018; \$120<br/>each group)</i>                      |
| <b>Total</b>         | <b>\$78,584</b>      | <b>\$50,657.35</b>                | <b>\$43,055.00</b>  | <b>\$38,929.83</b>                               | <b>\$43,975.00</b>  |

## Expenses

| Item  | 2013-14<br>Projected | 2013-14<br>Actual<br>(as of 4/26) | 2014-15<br>Projected  | 2014-15<br>Actual<br>(as of 3/24) | 2015-16<br>Projected |
|---|----------------------|-----------------------------------|---|-----------------------------------|----------------------|
| Class of 2019<br>Start-up   | \$300.00             | \$300.00                          | \$300.00  | \$300.00                          | \$500.00             |
| Class Funding   | -                    | -                                 | \$2,000   | \$1,975.00                        | \$3,500.00           |
| Club Funding<br><i>(classes can no longer apply for club funding; \$1000 per month)</i> | \$20,000.00          | \$13,257.80                       | \$10,000.00   | \$2,895.14                        | \$10,000.00          |
| Formal Event  | \$5,000.00           | \$7,465.86                        | \$800.00  | \$800.00                          | \$3,000.00           |
| Membership Dues   | \$4,860.00           | \$5,440.50                        | \$4,860.00  | \$4,968.00                        | \$4,860.00           |
| Mentor Program  | \$1,000.00           | Waiting...                        | \$700.00  | \$0.00                            | \$500.00             |
| Operating Expenses  | \$1,500.00           | \$728.92                          | \$1,000.00  | \$1,632.97                        | \$1000.00            |
| President's Discretionary Fund  |                      |                                   |   |                                   | \$1000.00            |
| Officer Travel  | \$6,600.00           | \$6,052.05                        | \$8,200.00  | \$2,459.00                        | \$1,500.00           |
| PDF (including SAVMA symposium)   | \$20,000.00          | \$15,445.98                       | \$10,000.00<br><i>(\$9000 + \$1000 for SAVMA symposium in the springtime. Students cannot apply for both symp +</i> | \$7,155.50                        | \$15,000.00          |

|                  |                    |                    |                    |                    |                    |
|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                  |                    |                    | <i>spring)</i>     |                    |                    |
| Scholarships     | \$3,350.00         | \$2,828.00         | \$1,000.00         | \$0.00             | \$1,000.00         |
| Surgery Packs    | \$3,500.00         | \$5,450.95         | \$3,500.00         | \$2,807.00         | \$3,500.00         |
| Taxes            | \$600.00           | \$710.00           | \$700.00           | \$987.45           | \$900.00           |
| Vet School Float | \$300.00           | \$300.00           | \$300.00           | \$300.00           | \$300.00           |
| Waggie           | \$1,400.00         | \$777.75           | \$1,000.00         | \$672.05           | \$1,000.00         |
| <b>Total</b>     | <b>\$79,810.00</b> | <b>\$67,379.98</b> | <b>\$44,360.00</b> | <b>\$26,952.11</b> | <b>\$47,560.00</b> |

## Summary

| Year    | Projected Income | Projected Expenses  | Net                     |
|---------|------------------|---|-------------------------|
| 2013-14 | \$73,584.00      | \$79,810.00   | -\$6,226.00             |
|         | Actual Income    | Actual Expenses   | Net                     |
|         | \$50,657.35      | \$67,379.98   | -\$16,722.63            |
|         |                  |   |                         |
| Year    | Projected Income | Projected Expenses  | Net                     |
| 2014-15 | \$43,055.00      | \$42,360.00<br>\$44,360.00 (due to addition of class funding) | \$695.00<br>-\$1,305.00 |
|         | Actual Income    | Actual Expenses   | Net                     |
|         | \$38,929.83      | \$26,952.11   | \$11,977.72             |
|         |                  |   |                         |
| Year    | Projected Income | Projected Expenses  | Net                     |
| 2015-16 | \$43,975.00      | \$47,560.00   | -\$3,585.00             |
|         |                  |   |                         |

