

SCAVMA 2017-2017 Budget – 04/04/2016 [Proposal]

Current State of Accounts

Bank of America	
Checking Account	\$57,700.97 (as of 4/1/16)
Savings Account	\$35,029.84 (as of 4/1/16)
Investment Account	

Income

Item	2014-15 Projected	2014-15 Actual	2015-16 Projected	2015-16 Actual (as of 4/1/16)	2016-17 Projected
Bookstore	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Formal Event	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Membership Dues	\$10,530.00	\$10,748.00	\$22,720.00	\$20,760.00	\$19,980.00 (\$148x135)
Pet Food	\$19,625.00	\$13,633.12	\$14,375.00	\$7,915.80	\$7,500.00
Misc. Income	\$1,000.00	\$9,517.71	\$1,000.00	\$1,391.17	\$1,000.00
Surgery Pack Program	\$6,900.00 (coming from c/o 2017, had each group pay \$150)	\$5,031.00 (49 groups for 2015-16)	\$5,880 (coming from c/o 2018; \$120 each group, 49 groups)	(\$5,400.00 expected from c/o 2018)	\$5,400.00 (coming from c/o 2017, 45 groups)
UDA (for SAVMA Symposium)				Covered \$571.18 of AVMA Conference, \$3412.93 expected for Symposium Travel	\$5,000.00
Student Programs (AVMA Fly-in)				1000.00	1000.00
Kendall Fund				~\$2000.00 Expected	\$3,000.00

All For Students Funding				\$8500.00	\$5,000.00
Fundraising					\$1,000.00
Total	\$43,055.00	\$38,929.83	\$43,975.00	\$50,951.08	\$48,880.00

Expenses

Item	2014-15 Projected	2014-15 Actual (as of 3/24)	2015-16 Projected	2015-16 Actual	2016-17 Projected
Class of 2019 Start-up	\$300.00	\$300.00	\$500.00	\$500.00	\$300.00
Class Funding (started Jan 2015; \$500 given per class per semester based on SCAVMA membership)	\$2,000	\$1,975.00	\$4,000.00	\$3415.47	\$0.00
Club Funding (classes can no longer apply for club funding)	\$10,000.00	\$2,895.14	\$10,000	\$4563.00 (as of 4/1/16) Expected \$2,000 <u>more</u> maximum.	\$9,000.00 (no club funding for August)
Clubs TG	\$0.00 (could not support)	\$0.00	\$0.00	\$0.00	\$0.00
Formal Event	\$800.00	\$800.00	\$3,000.00	\$3,000.00	\$2,000.00
Meeting Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Membership Dues	\$4,860.00	\$4,968.00	\$4,860.00	\$5,161.00	\$4,980.00 (415 x \$12)
Mentor Program	\$700.00	\$0.00	\$700.00	\$0.00	\$1000.00
Operating	\$1,000.00	\$1,632.97	\$1000.00	\$933.05	\$800.00

Expenses					
President's Discretionary Fund			\$1000.00	\$677.02	\$1000.00
Officer Travel	\$8,200.00	\$2,459.00	\$1,500.00	\$480 (registration fees for Symposium, VLE)	\$500.00
PDF (including SAVMA symposium)	\$10,000.00 <i>(\$9000 + \$1000 for SAVMA symposium in the springtime. Students cannot apply for both symp + spring)</i>	\$7,155.50	\$15,000.00 <i>(\$400 individual cap)</i>	\$15,000.00 (including projected Spring PDF)	\$15,000
SAVMA-Symposium-Student-Funding (roll into PDF)	\$0.00- (originally-proposed for \$1000 from the PDF fund)	\$0.00	\$1,500.00	\$0.00	\$0.00
Scholarships	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Surgery Packs	\$3,500.00	\$2,807.00	\$3,500.00	\$384.75 so far \$4004.75 total projected before end of fiscal year	\$4000.00
Taxes	\$700.00	\$987.45	\$900.00	\$350.00	\$600.00
Vet School Float	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Waggie	\$1,000.00	\$672.05	\$1000	\$454.40 as of 4/1, \$654.40 projected this fiscal year	\$700.00
AVMA Fly-In				\$1,000.00	\$1,000.00
				1,909.86	3,000.00

Symposium Scholarships (Kendall Fund)					
Officer Travel (from UDA)				\$3,984.11	\$5,000.00
Total	\$44,360.00	\$26,952.11	\$48,260.00	\$49,072.31	\$50,180.00

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 \$44,360.00 (due to addition of class funding)	\$695.00 -\$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	\$48,260.00	-\$4285

	Actual Income	Actual Expenses	Net
	\$50,951.08	\$49,072.31	\$1,378.77

Year	Projected Income	Projected Expenses	Net
2016-17	\$48,880.00 (\$1,378.77 roll-over from 2015-2016) Total: \$50,258.77	\$50,180.00	\$78.77
	Actual Income	Actual Expenses	Net