

**ASQ SECTION 302 BUDGET 2009-2010 YEAR**

<u>Item</u>	<u>Planned 2009 2010 income</u>	<u>Planned 2009 2010 expense</u>	<u>2008-2009 amt</u>	<u>Change from prior year</u>	<u>responsible</u>	<u>Basis</u>	<u>Questions / comments</u>	<u>status</u>	<u>acct code</u>	<u>% against plan</u>
<b>REVENUE</b>										
Member Dues	1,350.00		1,350.00	0.00	membership chair	\$18 per member regular from ASQ (use 75 members)	Used actual from last year	306.00	001-4000	22.67%
Dinner Mtgs.	2,488.00		2,010.00	478.00	program chair	On average, 12 paid members attend, 1 unpaid guest, 6 meetings @\$24; 1 meeting @\$38 (CIA; 20 people)	Adjusted based on average attendance from last year	240.00	001-4320	9.65%
Recert.	27.00		27.00	0.00	unknown	\$5 per certification (plan 4) or \$3 per journal	Used actual from last year	0.00	001-4480	0.00%
Donations	0.00		0.00	0.00		None expected		0.00		#DIV/0!
Interest	0.00		0.00	0.00		None expected		0.00		#DIV/0!
Advertising	0.00		0.00	0.00		None expected		0.00		#DIV/0!
Pub. Sales	0.00		0.00	0.00		None expected		0.00		#DIV/0!
Conference Reg.	0.00		0.00	0.00	education chair	None expected		0.00		#DIV/0!
Pub. Sales	0.00		0.00	0.00		None expected		0.00		#DIV/0!
Registration	0.00		0.00	0.00		None expected		0.00		#DIV/0!
<b>Revenue Total</b>	<b>3,865.00</b>		<b>3,387.00</b>	<b>478.00</b>				<b>546.00</b>		<b>14.13%</b>
<b>additions:</b>										
<b>course income</b>	<b>0.00</b>		0.00	0.00				0.00	004-4300	#DIV/0!
<b>bank errors+B7</b>	<b>0.00</b>		0.00	0.00				0.00	001-4995	#DIV/0!
<b>New revenue total</b>	<b>3,865.00</b>		<b>3,387.00</b>	<b>478.00</b>				<b>546.00</b>	total revenue	<b>14.13%</b>

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<b>EXPENSE</b>										
Committee		660.00	654.08	5.92	chair	9 EXCOM meetings, 1 extra meeting (average \$66 each)	Adjusted based on average attendance from last year	138.30	001-5360	20.95%
Postage		10.00	13.35	(3.35)	membership chair	various mailings	Nominal	0.00	002-5405	0.00%
Advertisement		0.00	0.00	0.00	chair	Nothing budgeted		0.00		#DIV/0!
Dinner Mtgs.		2,455.00	1,976.45	478.55	EXCOM	13 charged, 6 meetings @ \$22.50; 1 meeting @\$35 (CIA; 20 charged)	Adjusted based on average attendance from last year	215.60	001-5803	8.78%
Transportation		0.00	0.00	0.00	NEQC rep		Reduced to zero	0.00	001-5902	#DIV/0!
Meals		0.00	0.00	0.00	NEQC rep		Reduced to zero	0.00		#DIV/0!
Office Supplies		25.00	27.20	(2.20)	EXCOM	Guestimate	Left same as last year	0.00		0.00%
Awards & Gifts		270.00	162.16	107.84	EXCOM	Science fair (\$100), Eng'g Day award (\$30), Speaker gifts (\$140)	Redistributed expenses to proper account	68.71	001-6311	25.45%
Scholarship		0.00	0.00	0.00	EXCOM	Nothing budgeted		0.00		#DIV/0!
Donations / sponsorships		120.00	200.00	(80.00)	EXCOM	Eng'g day donation (\$120)	Redistributed expenses to proper account	0.00	001-6328	0.00%
Misc.		0.00	0.00	0.00	EXCOM	Nothing budgeted		0.00	001-6995	#DIV/0!
Printing		15.00	0.00	15.00	unknown	Certificates, other	Left same as last year	0.00	001-5101	0.00%
Labels		5.00	0.00	5.00	treasurer	Lapel type	Nominal	0.00	001-6065	0.00%
<b>PLANNED EXPENSES TOTAL</b>		<b>3,560.00</b>	<b>3,033.24</b>	<b>526.76</b>				422.61	partial expenses	11.87%
<b>additions</b>										
<b>Promotional giveaways</b>		<b>0.00</b>	<b>0.00</b>	0.00	chair			0.00	001-5278	#DIV/0!
<b>Purchases</b>		<b>0.00</b>	<b>0.00</b>	0.00	chair			0.00	001-5660	#DIV/0!
<b>Instructors fee</b>		<b>0.00</b>	<b>0.00</b>	0.00	education chair	plan course costs as details get set		0.00	004-5551	#DIV/0!
<b>Course lunch</b>		<b>0.00</b>	<b>0.00</b>	0.00	education chair	plan course costs as details get set		0.00	004-5802	#DIV/0!
<b>Course meeting room</b>		<b>0.00</b>	<b>0.00</b>	0.00	education chair	plan course costs as details get set		0.00	004-5807	#DIV/0!
<b>Course breaks</b>		<b>0.00</b>	<b>0.00</b>	0.00	education chair	plan course costs as details get set		0.00	004-5809	#DIV/0!
<b>Course transportation</b>		<b>0.00</b>	<b>0.00</b>	0.00	education chair	plan course costs as details get set		0.00	004-901	#DIV/0!
<b>Course meals</b>		<b>0.00</b>	<b>0.00</b>	0.00	education chair	plan course costs as details get set		0.00	004-5903	#DIV/0!
<b>Course miscellaneous</b>		<b>0.00</b>	<b>0.00</b>	0.00	education chair	plan course costs as details get set		0.00	004-6995	#DIV/0!
<b>Course expense other</b>		<b>0.00</b>	<b>0.00</b>	0.00	education chair	plan course costs as details get set		0.00	004-2000	#DIV/0!
<b>Total expenses</b>		<b>3,560.00</b>	<b>3,033.24</b>					422.61		11.87%
<b>Total revenue</b>	3,865.00		3,387.00					546.00		14.13%

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<b>Results:</b>										
Planned Expense										
Change increase (decrease)		526.76								
Planned revenue change increase (decrease)	478.00									
Planned PROFIT (LOSS)	305.00		353.76					123.39		
<i>Budgeted costs for 2009-2010 more aligned to historic actual.</i>										
Current vs. last year: revenues (\$478)and expenses (\$527) reduced by approx same amt; slight decrease in budgeted profit (\$305 vs \$354)										