

CAPPA
Budget Request Worksheet
Fiscal Year Ended March 31, 2016
Committee: Membership

Description	Amount	Notes
Income (if applicable):		
Interest Earned		
Dues		
Higher Ed Registration		
Business Partner Registration		
Spouse Registration		
Sponsorships and Grants		
Other Revenue		
Total income		
Expenses:		
Supplies		
Promotional Materials	\$ 2,000	Brochures / Marketing Materials
Professional Fees	\$ 500	Services to design marketing materials
Insurance		
Communications		
Travel	\$ 5,000	Committee Meetings
Facility Fees		
Transportation		
Food and Beverage		
Entertainment		
Prizes and Awards		
Scholarships		
Other Expenses		
Total Expenses	\$ 7,500	
Strategic Planning Initiatives:		Describe Task to be Performed
Goal #1, Objective #1	\$ 16,000	Try Before You Buy Program Support
Goal #2, Objective #1		
Goal #2, Objective #2		
Goal #3, Objective #1		
Goal #3, Objective #2		
Total Strategic Planning Initiatives	\$ 16,000	

Notes:

Income budgets only applicable to events and conferences that collect revenue.
Expense budget section for routine committee expenses anticipated for fiscal year.
Strategic Planning Initiatives for additional funding required to address tasks pertaining to the CAPPA Strategic Plan. Please separate funding requests by the goal and objective number and describe the task to be performed by the committee in regard to that goal and objective.
Any questions about the budget process can be addressed to the CAPPA President or Treasurer.