

					Budget												2017	2016	compared to	
					Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	budget total	Actual Total	2016 actual	Notes for 2017
Expense																				
	A -PROGRAM EXPENSES																			
	6000 - Membership																			
	6010 - Membership Drive/Networking Event	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	3,000	1,154	(1,846)	
	6015 - Holiday Bazaar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	251	251	Bazaar was new in 2016, are we doing in 2017
	Total 6000 - Membership	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	3,000	1,405	(1,595)	
	6100 - Chapter Programs																			
	6105 - Monthly - Room Rental/ Meals	1,000	1,000	1,200	1,000	1,200	1,000	-	1,200	1,000	1,000	1,000	1,000	1,200			11,800	11,196	(604)	
	6110 - Speaker Gifts													350			350	350	-	
	6115 - Speaker Fees & Expenses																		-	
	6120 - Chapter Meeting Gifts	100	100	100	100	100	100	-	100	100	100	100	100	100			1,100	4,255	3,155	we did the SHRM conf in 2016
	6130 - Holiday Party Gifts	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000		2,000	2,482	482	
	Total 6100 - Chapter Programs	1,100	1,100	1,300	1,100	1,300	1,100	-	1,300	1,100	1,450	1,100	3,300				15,250	18,283	3,033	
	6200 - Cont.Education Expense																			
	6211 - Spring/Fall Seminar	-	-	-	-	-	-	-	-	-	-	7,000	-	-			7,000	5,575	(1,425)	added cost for speaker in 2016
	Total 6200 - Cont.Education Expense	-	-	-	-	-	-	-	-	-	-	7,000	-	-			7,000	5,575	(1,425)	
	6300 - Certification Expense																			
	6310 - Study Groups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	We didn't do this in 2016, I took it out
	6320 - Facilitator Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Eileens fee
	Total 6300 - Certification Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	6400 - Member Services Expenses																			
	6410 - NOVA Dulles Mentoring Program	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000		1,000	-	(1,000)	will we do this in 2017?
	6420 - Scholarships	-	-	-	-	-	-	-	-	-	-	1,500	-	-	-		1,500	1,500	-	
	6470 - Hire Expo Job Fair	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Total 6400 - Member Services Expenses	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,000		2,500	1,500	(1,000)	
	6500 - Professional Activities																			
	6520 - Discussion Groups	69	36	36	69	36	36	-	69	36	36	69	36	69	36		528	69	(459)	
	Total 6500 - Professional Activities	69	36	36	69	36	36	-	69	36	36	69	36	69	36		528	69	(459)	
	7700 - SHRM Foundation																			
	7710 - SHRM Found Donations (50/50)	-	-	-	-	-	-	-	-	-	-	360	-	-			360	460	100	
	7715 - SHRM Foundation Speaker donations	25	25	25	25	25	25	25	25	25	25	175	25	25			450	550	100	
	Total 7700 - SHRM Foundation	25	25	25	25	25	25	25	25	25	25	535	25	25			810	1,010	200	
	Total A -PROGRAM EXPENSES	1,194	1,161	1,361	1,194	4,361	1,161	25	1,394	1,161	10,521	1,194	4,361				29,088	27,842	(1,246)	

