

WISCONSIN ASSOCIATION OF PUBLIC PURCHASERS
2009 WAPP PROPOSED BUDGET

Committee/Description	Estimated Expenditures	Estimated Revenues	Balance
Membership - Natalie Dixon			
Estimated Expenditures:			
Permanent Nametags and Holders	\$1,400		
Printing & Postage	\$600		
NIGP Dues	\$1,100		
December Meeting Drawings	\$160		
Two Free Membership Drawings	\$80		
NIGP Forum (President and VP)	<u>\$3,000</u>	\$6,340	
Estimated Revenues:			
Membership Dues (\$40x160)		<u>\$6,400</u>	\$60
Education - Frank Draxler			
Estimated Expenditures:			
3 Day NIGP Seminar	\$6,210		
2 Day NIGP Seminar	\$4,860		
Meeting Room & Expenses	\$500		
Library Reference Materials	\$200		
CPPB/CPPO Testing & Certification	<u>\$500</u>	\$12,270	
Registration Fees		<u>\$5,700</u>	-\$6,570
Newsletter - Barb Weller/Mary Hensler			
Estimated Expenditures:			
Printing & Postage		<u>\$80</u>	-\$80
Cooperative Purchasing - Linda Dupuis			
Revenues		\$1,000	\$1,000
Website - Jim Fering			
Estimated Expenditures:			
Webmaster Lodging	\$400		
Software/Consultation (If Needed)	\$250		
Website Hosting/Domain Name/Internet Access	<u>\$360</u>	\$1,010	-\$1,010
March Meeting - Diane Kelly			
Estimated Expenditures:			
Meeting Room Rental & Meals	\$3,700		
Speakers, AV Equipment, & Supplies	<u>\$500</u>	\$4,200	
Estimated Revenues:			
Registration Fees WAPP Members	\$2,295		
Registration Fees Non-Members	<u>\$200</u>	<u>\$2,495</u>	-\$1,705

Vendor Expo - Denise Charkowski

Estimated Expenditures:

Meals and Breaks	\$6,000	
Speakers	\$500	
Entertainment	\$800	
Rooms, Expo Setup, and A/V	<u>\$3,200</u>	\$10,500

Estimated Revenues:

Vendor Registrations Fees	\$21,000		
WAPP Registrations Fees	<u>\$3,300</u>	<u>\$24,300</u>	\$13,800

December Meeting - Steve Martinelli

Estimated Expenditures:

Room & AV Rental	\$500	
Meals	\$4,000	
Speakers	<u>\$1,000</u>	\$5,500

Estimated Revenues:

Registration Fees		<u>\$4,000</u>	-\$1,500
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TOTALS:\$39,900 \$43,895**Revenues in Excess of Expenditures****\$3,995**