

| DESCRIPTION | 2009 ACTUAL | 2010 ACTUAL | 2011 BUDGET | 2011 ACTUAL | 2012 BUDGET |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| INCOME: | | | | | |
| MEMBERSHIP RENEWALS | 77,650.86 | 82,111.29 | 105,570.00 | 96,219.12 | 102,000.00 |
| NEW CANDIDATE TEST | 23,278.00 | 15,192.00 | 25,500.00 | 29,505.00 | 25,500.00 |
| LATE FEES | 4,492.00 | 4,214.56 | 4,000.00 | 1,525.00 | 4,000.00 |
| RULEBOOKS | 9.00 | 3,690.00 | 0.00 | 3,905.00 | 0.00 |
| INTEREST ON CD/SAVINGS | 1,449.57 | 736.67 | 750.00 | 459.17 | 350.00 |
| INTEREST ON CHECKING | 25.39 | 49.76 | 20.00 | 60.36 | 20.00 |
| AWARDS BANQUET | 4,310.00 | 5,625.00 | 6,000.00 | 1,525.28 | 6,000.00 |
| DUES REIMBURSEMENT | | 1,990.00 | | | 0.00 |
| PROFESSIONAL DEV-DONATION | | 1,500.00 | | 1,600.00 | 1,500.00 |
| MISCELLANEOUS | 368.50 | 10.00 | 0.00 | 208.65 | 0.00 |
| TOTAL INCOME | 111,867.32 | 115,119.28 | 141,840.00 | 135,007.58 | 139,370.00 |
| EXPENSES: | | | | | |
| IAABO DUES | 45,990.00 | 38,220.00 | 43,470.00 | 39,037.00 | 42,000.00 |
| DUES REFUNDS | 543.50 | 657.50 | 0.00 | 285.25 | 0.00 |
| HANDBOOK | 2,912.56 | | 0.00 | 0.00 | 0.00 |
| CHSAA REGISTRATION | 15,090.00 | 13,890.00 | 16,000.00 | 14,410.00 | 15,000.00 |
| RETURNED CHECKS | 356.70 | 465.10 | 0.00 | 134.95 | 0.00 |
| RULEBOOKS | 1,050.00 | 6,894.00 | 0.00 | 5,780.66 | 0.00 |
| PARTNERS | 6,900.00 | 6,900.00 | 6,900.00 | 6,900.00 | 6,900.00 |
| POSTAGE | 5,769.40 | 5,678.18 | 6,500.00 | 7,120.21 | 6,500.00 |
| OFFICE EXPENSE | 3,648.13 | 2,645.27 | 3,000.00 | 2,140.19 | 3,000.00 |
| NFHS MEMBERSHIP/INSURANCE | 7,000.00 | 5,808.28 | 15,000.00 | 14,520.00 | 15,500.00 |
| EXAM EXPENSE | 0.00 | 0.00 | 450.00 | 974.15 | 100.00 |
| BOARD OF DIRECTORS MEETING | 3,470.57 | 4,916.66 | 4,500.00 | 4,856.18 | 4,500.00 |
| EXECUTIVE COMMITTEE MEETING | 2,072.62 | 3,494.20 | 3,000.00 | 2,999.36 | 3,500.00 |
| NATIONAL MEETING | 2,644.29 | 1,530.29 | 6,500.00 | 5,327.75 | 6,500.00 |
| MASTER CLINIC - METRO | 343.36 | 329.60 | 750.00 | 1,204.63 | 750.00 |
| MASTER CLINIC - WEST | 0.00 | 1,952.08 | 750.00 | 910.22 | 750.00 |
| MASTER CLINIC - NORTH | 891.96 | 284.51 | 750.00 | 1,038.19 | 750.00 |
| MASTER CLINIC - SOUTH | 395.00 | 1,509.66 | 750.00 | 444.45 | 750.00 |
| PROFESSIONAL FEES | 2,274.00 | 2,400.00 | 2,500.00 | 2,700.00 | 2,500.00 |
| AUDIT | 0.00 | 1,900.00 | 0.00 | | 0.00 |
| AWARDS BANQUET | 6,063.49 | 6,290.17 | 5,425.00 | 2,775.72 | 6,000.00 |
| RECRUITING & RETENTION COMM. | 925.43 | 0.00 | 2,000.00 | 2,115.63 | 5,000.00 |
| WOMEN'S RECRUITING | | | 500.00 | | 750.00 |
| PROFESSIONAL DEVELOPMENT | 766.29 | 0.00 | 1,500.00 | | 2,000.00 |
| AWARDS | 0.00 | 0.00 | 0.00 | 33.22 | 1,000.00 |
| IAABO SCHOOL SCHOLARSHIPS | 2,772.00 | 4,687.00 | 8,000.00 | 7,734.86 | 8,350.00 |
| PRESIDENT'S EXPENSES | 2,121.30 | 0.00 | 2,600.00 | 229.29 | 3,000.00 |
| IAABO PATCHES | 1,692.00 | 0.00 | 0.00 | | 0.00 |
| MISCELLANEOUS INSTRUCTIONAL | 1,070.27 | 2,079.75 | 2,100.00 | 1,946.91 | 2,000.00 |
| OFFICIALS VS CANCER FUND | | (627.37) | 0.00 | 802.00 | 650.00 |
| CANCER WHISTLES | | 555.00 | 0.00 | 366.00 | 400.00 |
| TOTAL EXPENSES | 116,762.87 | 112,459.88 | 132,945.00 | 126,786.82 | 138,150.00 |
| NET INCOME | (4,895.55) | 2,659.40 | 8,895.00 | 8,220.76 | 1,220.00 |
| BEGINNING FUND BALANCE | 94,352.17 | 89,456.62 | 92,116.02 | 92,116.02 | 100,336.78 |
| NET INCOME/LOSS | (4,895.55) | 2,659.40 | 8,895.00 | 8,220.76 | 1,220.00 |
| RESERVE FUND CD | 30,000.00 | 30,365.90 | | 30,546.39 | |
| CD INVESTMENT | 30,000.00 | 30,370.77 | | 30,649.45 | |
| ENDING FUND BALANCE | 89,456.62 | 92,116.02 | 101,011.02 | 100,336.78 | 101,556.78 |
| DUES | 77.00 | 77.00 | 85.00 | 85.00 | 85.00 |
| BREAK EVEN | 81.08 | 74.78 | 79.44 | 79.86 | 84.19 |
| # OF OFFICIALS - TOTAL | 1,200 | 1,200 | 1,600 | 1,600 | 1,500 |
| # OF OFFICIALS - CERTIFIED | 1,044 | 1,044 | 1,242 | 1,242 | 1,200 |