

**AMERICAN IRIS SOCIETY  
DRAFT BUDGET 9-30-10**

	<b>9/30/09</b>	<b>DRAFT 9/30/10</b>
<b>INCOME</b>		
Affiliations Fees	\$2,100.00	\$2,100.00
Bulletin Advertising	\$12,559.00	\$13,000.00
Committee Income:		
Exhibitions	\$7,089.00	\$9,000.00
Poster Income	\$239.30	\$0.00
Slides/Programs	\$2,774.30	\$3,500.00
Earned Interest/Dividends	\$10,322.58	\$8,500.00
Member Dues	\$78,494.71	\$67,605.00
Miscellaneous	\$0.00	\$0.00
Registration Fees	\$6,358.50	\$7,000.00
Silent Auction	\$4,025.00	\$5,500.00
Storefront Sales	\$15,790.50	\$15,000.00
Unrestricted Donations	\$2,210.00	\$2,500.00
Gain on Sale of CD	<u>\$0.00</u>	<u>\$0.00</u>
<b>TOTAL GENERAL FUND INCOME</b>	<b>\$141,962.89</b>	<b>\$133,705.00</b>
<b>EXPENSES</b>		
Bank Fees	\$66.04	\$100.00
Bulletin Expense	\$75,638.94	\$76,000.00
Committee Expenses:		
Affiliations Expense	\$0.00	\$250.00
Awards & Ballots	\$1,928.63	\$2,000.00
Convention Liaison Exp	\$1,596.78	\$1,700.00
Donations Secretary	\$290.68	\$200.00
Electronic Services		
Web Sites--Iris	\$2,124.20	\$1,000.00
Web Sites--Lu	\$178.10	\$200.00
Web Site Redesign		
Web Sites--Ot	\$190.00	\$200.00
AISLookup		
Email Lists		
Domain Transfers		
Webmaster	<u>\$1,250.00</u>	\$1,000.00
Total	\$3,742.30	\$2,400.00
Exhibition		
Supplies	\$10,253.69	
Printing	\$170.29	
Postage	<u>\$1,152.91</u>	\$0.00
Total	\$11,576.89	\$10,000.00

<b>EXPENSES</b>	<b><u>09/30/09</u></b>		<b>DRAFT <u>09/30/10</u></b>
Judges & Judges Training		\$0.00	
Public Relations			
AIS Screens	\$67.74	\$0.00	
Poster Exp			
On Line Ads			
Print Ads		\$0.00	
GardenWriters	<u>\$0.00</u>		
Total	\$67.74		\$3,475.00
Scientific & Research	\$0.00		\$0.00
Slides/Programs	\$1,437.69		\$1,500.00
Speakers/Programs	\$344.78		\$500.00
Youth	\$1,367.81		\$1,500.00
General Secretary Expense	\$393.64		\$400.00
Insurance Expenses			
Directors & Officers	\$1,000.00		\$1,000.00
Volunteer Accident	\$235.00		\$700.00
Liability Policy	\$11,061.20		\$11,000.00
Membership Secretary			
Internet Expense	\$263.40	\$240.00	
Telephone Expense	\$560.24	\$540.00	
Returned Bulletins	\$0.00	\$200.00	
Bank Charges	\$596.63	\$600.00	
PayPal Fees	\$506.00	\$600.00	
PayPal Chargebacks	\$0.00		
Credit Card Expenses	\$135.57	\$200.00	
MemSec Contract Services	\$9,600.00	\$9,600.00	
New Member Packets	\$588.75	\$600.00	
Postage	\$893.77	\$940.00	
Office Supplies	\$383.05	\$350.00	
Other	\$20.00	\$50.00	
Refunds	\$15.00		
Mailing Service	\$589.39	\$600.00	
Transfer of Section Dues	\$1,778.50	\$2,000.00	
Transfer of Life Member Dues	<u>\$1,990.00</u>	<u>\$1,990.00</u>	
Total	\$17,920.30		\$18,510.00
Miscellaneous	\$0.12		\$0.00
Photo Contest	\$3.64		\$300.00
Professional Fees - Tax Prep	\$340.00		\$500.00
Recording Secretary Expenses	\$0.00		\$100.00

<b>EXPENSES</b>	<b><u>09/30/09</u></b>		<b>DRAFT <u>09/30/10</u></b>
Registrar/Recorder			
Contract Services	\$6,000.00	\$6,000.00	
Supplies	\$11.63		
Postage	<u>\$269.53</u>	\$500.00	
Total	\$6,281.16		\$6,500.00
Silent Auction Expense	\$96.87		\$100.00
Storefront Expenses			
The Dream Gardener	\$960.00	\$500.00	
Basic Iris Culture	\$2,188.55	\$1,200.00	
R&I	\$1,390.60	\$1,570.00	
Checklist 2000-2009		\$5,000.00	
Calendars	\$12,151.39	\$6,000.00	
AIS Seals	\$0.00		
Invitation to Join	\$0.00	\$3,500.00	
Storage Rent	\$2,958.00	\$2,900.00	
Postage	\$2,338.57	\$2,500.00	
Credit Card Exp	\$427.59		
Telephone Exp	\$806.23		
Refunds	\$29.38		
Oregon Reg Fee	\$109.77		
Soc of LA Books	<u>\$239.50</u>		
		\$1,700.00	
Total	\$23,599.58		\$24,870.00
Treasurer Expenses			\$200.00
<b>TOTAL GENERAL FUND EXPENSES</b>	<b>\$158,989.79</b>		<b>\$163,805.00</b>
<b>GENERAL FUND NET INCOME OR LOSS</b>	<b>-\$17,026.90</b>		<b>-\$30,100.00</b>