

	<u>2018 Budget</u>	<u>BPAC/GA</u>	<u>BPAC/GA Convention</u>	<u>BPAC/GA TOURNAMENT</u>	<u>TOTAL</u>	<u>2019 BUDGET</u>
Income						
300 · BPAC/GA Dues	16,000.00	15,729.12	0.00	0.00	15,729.12	21,600.00
305 · Fundraisers - Rising Stars	5,000.00	0.00	0.00	6,203.25	6,203.25	5,000.00
311 · Kids Bowl Free Admin. Fees	3,600.00	4,350.00	0.00	0.00	4,350.00	4,000.00
312 · Kids Bowl Free - Family Admin	16,400.00	18,294.00	0.00	0.00	18,294.00	17,500.00
320 · Pepsi Program Admin. Commission	11,000.00	10,963.20	0.00	0.00	10,963.20	11,000.00
324 · BPAA 750 Rule	4,000.00	4,176.64	0.00	0.00	4,176.64	4,000.00
325 · BPAA SmartBuy Comm.	17,000.00	19,151.49	0.00	0.00	19,151.49	18,000.00
326 · BPAA Insurance Comm.		970.59	0.00	0.00	970.59	
333 · Interest IDA	600.00	979.01	0.00	0.00	979.01	1,200.00
358 · Seminar Registration		500.00	0.00	0.00	500.00	
500 · Convention Registration Fees	6,850.00	0.00	8,775.00	0.00	8,775.00	7,500.00
501 · Convention Exhibitor Fees	9,500.00	0.00	7,600.00	0.00	7,600.00	9,500.00
502 · Convention Fundraisers		0.00	310.00	0.00	310.00	
503 · Convention Sponsorships	5,000.00	0.00	7,200.00	0.00	7,200.00	6,000.00
505 · Additional Banquet Tickets						
600 · Entry Fees - Rising Stars	26,000.00	0.00	0.00	24,980.00	24,980.00	25,000.00
602 · Extra Banquet Tickets	600.00	0.00	0.00	530.00	530.00	400.00
606 · Sponsorships - Rising Stars	8,000.00	0.00	0.00	9,140.83	9,140.83	8,000.00
Total Income	129,550.00	75,114.05	23,885.00	40,854.08	139,853.13	138,700.00
Expense						
1417 · Credit Card Fees	800.00	678.19	0.00	0.00	678.19	800.00
1419 · Education	4,999.00	5,463.35	0.00	0.00	5,463.35	4,000.00
1418 · Donations	500.00					500.00
1420 · Lineage - Rising Stars	8,000.00	0.00	0.00	6,792.00	6,792.00	7,000.00
1435 · Member Guest Services		90.74	0.00	0.00	90.74	
1440 · Advertising	500.00	200.00	0.00	0.00	200.00	
1450 · Clerical Help	200.00					500.00
1452 · Salary - Executive Director	28,333.00	27,666.59	0.00	0.00	27,666.59	20,000.00
1455 · Computer Expense	200.00					200.00
1458 · Stationery/Envelopes	50.00					
1459 · Paper	50.00	61.51	0.00	0.00	61.51	
1460 · Copying Charges	50.00					
1465 · Exec. Director's Fees						
1466 · Site Visits	300.00					500.00
1473 · Executive Director's Travel	6,000.00	3,736.16	409.19	0.00	4,145.35	5,000.00
1471 · SBCAE	100.00					100.00
1476 · Office Equip Maintenance Contract	50.00					
1477 · Telephone	100.00					120.00
1479 · Board Member Travel		398.40	180.00	0.00	578.40	1,000.00
1481 · Marketing General	2,500.00	470.25	0.00	0.00	470.25	1,000.00
1482 · Legal & Accounting	650.00	838.45	0.00	0.00	838.45	650.00
1488 · Misc. Expenses		0.00	0.00	0.00	0.00	
1490 · National Director's Fees						800.00
1492 · Office Supplies	500.00	711.23	458.86	261.00	1,431.09	1,500.00
1493 · Office Equipment Supplies		385.52	0.00	0.00	385.52	
1494 · Office Expense - QuickBooks	2,000.00	50.00	0.00	0.00	50.00	
1495 · Office Equipment Purchases		1,212.10	0.00	0.00	1,212.10	500.00

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1498 - Postage	50.00	32.07	604.52	20.50	657.09	700.00
1501 - Attendance Prizes	1,400.00	0.00	780.97	0.00	780.97	2,000.00
1502 - Convention Vouchers	1,500.00	0.00	1,100.00	0.00	1,100.00	1,500.00
1503 - Convention Marketing	5,000.00					5,000.00
1507 - Convention Printing	800.00	0.00	1,248.52	0.00	1,248.52	2,000.00
1519 - First Timers	75.00					75.00
1523 - Hospitality Room	400.00	0.00	479.83	0.00	479.83	500.00
1525 - Hotel Charges /Expenses	16,000.00	0.00	18,916.35	0.00	18,916.35	16,000.00
1527 - Meeting Prizes	100.00	0.00	200.00	0.00	200.00	500.00
1539 - Speakers -Guests	800.00	0.00	607.20	418.28	1,025.48	4000.00
1543 - Trade Show Setup	500.00					500
1545 - Trade Show Prizes	200.00	0.00	400.00	0.00	400.00	400.00
1607 - Entry Blanks/Mailing	800.00	0.00	0.00	898.81	898.81	800.00
1613 - Fundraiser - Rising Stars Balls	1,000.00	0.00	0.00	1,567.21	1,567.21	1,000.00
1618 - Food Expense - Finalists	2,000.00	0.00	0.00	1,840.00	1,840.00	2,000.00
1619 - Lodging - Finalists	5,000.00	0.00	0.00	4,371.18	4,371.18	5,000.00
1621 - Recap Sheets	150.00	0.00	0.00	53.21	53.21	150.00
1625 - Scholarship Fund SMART	30,000.00	0.00	0.00	21,468.46	21,468.46	30,000.00
1634 - Prizes Rising Stars		0.00	0.00	786.98	786.98	800.00
1635 - Travel/Food/Lodging Finals - RS	3,000.00	0.00	0.00	2,647.36	2,647.36	2500.00
Total Expense	124,657.00	41,994.56	25,385.44	41,124.99	108,504.99	119,595.00
Net Income	4,893.00	33,119.49	-1,500.44	-270.91	31,348.14	19,105.00