

**HPAC ACVL
BUDGET 2016-2017**

2015-2016 Actual

2015-2016 Budget

2016-2017 Budget

REVENUE

MEMBERSHIP FEES:

	2015-2016 Actual	%	2015-2016 Budget	%	2016-2017 Budget	%
AHPA	20,500.00		20,375.00		21,340.00	
AQVL	31,625.00		32,125.00		32,885.00	
AYPH	2,375.00		2,500.00		2,480.00	
BCHPA	46,125.00		48,375.00		47,980.00	
FOREIGN	625.00		1,000.00		660.00	
HPAAC	2,625.00		2,750.00		2,730.00	
MHGA	1,000.00		1,750.00		1,035.00	
OHPA	14,375.00		13,500.00		14,970.00	
SHGA	1,375.00		1,500.00		1,445.00	
TEMPORARY	3,726.11		3,200.00		3,726.11	
TOTAL MEMBERSHIP FEES	124,351.11	93%	127,075.00	94%	129,251.11	96%

SCHOOL INSURANCE

INTEREST

OTHER REVENUE:

SCHOOL INSURANCE	2,655.00	2%	4,400.00	3%	2,500.00	2%
INTEREST	2,685.32	2%	2,700.00	2%	650.00	
Calendar Sales	750.00		400.00		750.00	
Log Books	875.00		250.00		875.00	
IPPI Card Fees	345.00		200.00		345.00	
Badges	0.00		200.00		200.00	
Miscellaneous	1,710.94		0.00		0.00	
TOTAL OTHER REVENUE	3,680.94	3%	1,050.00	1%	2,170.00	2%

TOTAL REVENUE

TOTAL REVENUE	133,372.37	100%	135,225.00	100%	134,571.11	100%
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EXPENSES**HPAC NATIONAL OFFICE:**

Staffing and subcontracts	note1	47,069.12		47,800.00		47,800.00	
Website project		0.00		10,000.00		24,000.00	
Promotions, Communications, & Mktg:	note2	6,406.00		8,400.00		8,975.00	
Office expenses	note3	7,999.69		7,284.00		9,834.00	
TOTAL HPAC NATIONAL OFFICE		61,474.81	35%	73,484.00	41%	90,609.00	51%

INSURANCE

35,906.00	20%	35,906.00	20%	34,859.00	19%
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PROFESSIONAL DEVELOPMENT:

Senior Instructors Conference		20,821.00		19,000.00		0.00	
Regional conferences		0.00		0.00		0.00	
TOTAL PROFESSIONAL DEVELOPMENT		20,821.00	12%	19,000.00	11%	0.00	0%

ANNUAL DIRECTOR'S MEETING

18,889.57	11%	16,000.00	9%	17,500.00	10%
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COMPETITION FUNDING:

World Team Funding		750.00		3,000.00		750.00	
National Competitions		1,500.00		3,000.00		3,000.00	
Sanctioned Competition Funding		1,500.00		2,500.00		3,000.00	
X Contest		1,553.13		1,600.00		700.00	
TOTAL COMPETITION FUNDING		5,303.13	3%	10,100.00	6%	7,450.00	4%

LEGAL, BANKING, & ACCOUNTING:

Legal Fees		7,377.29		5,000.00		7,000.00	
Paypal and Banking Fees		3,101.59		2,800.00		3,000.00	
Accounting Fees		997.50		1,500.00		1,000.00	
TOTAL LEGAL, BANKING, & ACCOUNTING		11,476.38	7%	9,300.00	5%	11,000.00	6%

AERO CLUB OF CANADA

6,586.00	4%	6,000.00	3%	7,000.00	4%
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SAFETY

197.93	0%	5,000.00	3%	5,000.00	3%
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GRANTS

2,838.50	2%	0.00		0.00	
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MISCELLANEOUS EXPENSE

Jasper Park inauguration- Site Development	note 4	3,813.46	2%	2,500.00	1%	4,000.00	2%
		6,681.74	4%	0.00		0.00	

REGIONAL INSTRUCTIONAL SUPPORT

1,470.00	1%	1,470.00	1%	1,600.00	1%
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TOTAL EXPENSES

175,458.52	100%	178,760.00	100%	179,018.00	100%
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NET LOSS

42,086.15	43,535.00	44,446.89
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Notes:

note 1

STAFFING AND SUBCONTRACTS: Includes Exec.Director, translation/programming

note 2

PROMOTIONS, COMMUNICATIONS, & MKTG:

Welcome Package (calendars/logbooks)	3,528.33	4,000.00	3,600.00
Newsletter	1,252.67	3,150.00	3,150.00
Calendars+logbooks (for resale)	1,625.00	650.00	1,625.00
IPPI Cards (for resale)	-	300.00	300.00
Badges (for resale)	-	300.00	300.00
TOTAL	6,406.00	8,400.00	8,975.00

note 3

OFFICE EXPENSES:

Supplies, phone, postage, etc	7,162.65	6,500.00	6,500.00
Docu-sign (electronic waivers)	-	-	2,500.00
Awards	502.67	450.00	500.00
Web hosting	314.37	314.00	314.00
Filing fee	20.00	20.00	20.00
TOTAL	7,999.69	7,284.00	9,834.00

note 4

MISCELLANEOUS:

USHPA meeting travel	2,221.94		
BOD rep. travel to Dom's funeral	1,325.23		
Other	266.29		
TOTAL	3,813.46	2,500.00	4,000.00

