

Western Division AFS FY2021 Budget Expenditures
October 1, 2020 to September 30, 2021

COMPLETE AFTER MIDYEAR MTG

CATEGORY AND DESCRIPTION	FY 2020 Budget	FY 2021 Proposed Budget	Difference
INCOME			
Estimated UT income (est 2.5%)	\$6,500.00	\$ 6,500.00	\$0.00
Baltimore AFS Meeting	\$3,500.00	\$ 1,000.00	-\$2,500.00
Dues rebate (based on 3 year average)	\$12,500.00	\$ 13,800.00	\$1,300.00
Interest income	\$200.00	\$200.00	\$0.00
WDAFS 2021 meeting seed money repaid (UT)	\$9,792.62	\$0.00	-\$9,792.62
WDAFS 2020 colloquium loan repaid	\$897.98	\$0.00	-\$897.98
Publication royalties	\$0.00	\$0.00	\$0.00
Special projects	\$0.00	\$0.00	\$0.00
Merch (sales)	\$0.00	\$0.00	\$0.00
Checking, endowment, or CD, as necessary to balance budget	\$32,714.40	\$12,864.00	-\$19,850.40
TOTAL INCOME	\$66,105.00	\$ 34,364.00	-\$31,741.00
EXPENSES			
WD Mid-Year Excom Meeting			
Facility/other expenses	\$500.00	\$0.00	\$500.00
Food	\$300.00	\$0.00	\$300.00
Excom travel expenses	\$4,730.00	\$0.00	\$4,730.00
Subtotal	\$5,530.00	\$0.00	\$5,530.00
WD 2021 Annual Meeting			
WDAFS Excom meeting in Ogden	\$600.00	\$600.00	\$0.00
WDAFS Business meeting in Ogden	\$2,000.00	\$0.00	\$2,000.00
WDAFS Ogden travel	\$11,160.00	\$1,200.00	\$9,960.00
Subtotal	\$13,760.00	\$1,800.00	\$11,960.00
Other Excom Travel			
GB Excom meeting in Baltimore (Todd & Dan B.	\$5,400.00	\$5,400.00	\$0.00
Travel expenses to Chapter meetings (All officers)	\$10,650.00	\$1,600.00	\$9,050.00
Travel expenses for AFS GB mid-year meeting (Todd & Dan B	\$4,040.00	\$400.00	\$3,640.00
Travel expenses for Student Representative-Colloquium (Emily	\$250.00	\$0.00	\$250.00
Subtotal	\$20,340.00	\$7,400.00	\$12,940.00
Awards			
AFS Plaques: 7 WDAFS, 2 Chapter, 1 Student and 1 D&I	\$300.00	\$300.00	\$0.00
Riparian Challenge award plaques	\$100.00	\$100.00	\$0.00
Travel award for winners (\$500 per winner)	\$2,000.00	\$0.00	\$2,000.00
Subtotal	\$2,400.00	\$400.00	\$2,000.00
Grants			
Travel Grant: International travel to WDAFS 2021	\$750.00	\$750.00	\$0.00
Travel Grant Emeritus travel to WDAFS 2021	\$500.00	\$500.00	\$0.00
Travel Grant: Professional travel to WDAFS 2021	\$750.00	\$750.00	\$0.00
Travel Grant: Indigenous people to WDAFS 2021		\$2,000.00	\$2,000.00
Sponsorship for other AFS meetings	\$0.00	\$0.00	\$0.00
Sponsorship for other conferences	\$0.00	\$0.00	\$0.00
Book projects	\$500.00	\$500.00	\$0.00
Small Grants Program	\$5,000.00	\$2,500.00	\$2,500.00
Subtotal	\$7,500.00	\$7,000.00	\$500.00
Student Support			
Registration fees	\$0.00	\$0.00	\$0.00
Maughan scholarships	\$5,000.00	\$5,000.00	\$0.00
William Trachtenberg Memorial Scholarship Fund	\$600.00	\$0.00	\$600.00
2021 Student colloquium	\$1,000.00	\$0.00	\$1,000.00
Travel Grant: Student travel to WDAFS 2021	\$5,000.00	\$5,000.00	\$0.00
Student development and outreach	\$0.00	\$0.00	\$0.00
Subtotal	\$11,600.00	\$10,000.00	\$1,600.00
Committees (travel awards, awards, other initiatives)			
ECP Committee	\$1,000.00	\$1,000.00	\$0.00
D&I Committee	\$1,000.00	\$1,000.00	\$0.00
Native Fish Committee	\$800.00	\$800.00	\$0.00
Financial Sustainability Committee	\$0.00	\$0.00	\$0.00
Resource Policy and Environmental Concerns Committee	\$0.00	\$0.00	\$0.00
Misc. Committee Expenses	\$100.00	\$100.00	\$0.00
Subtotal	\$2,900.00	\$2,900.00	\$0.00
Miscellaneous Expenses			
Bank charges	\$75.00	\$75.00	\$0.00
Web site maintenance	\$250.00	\$260.00	-\$10.00
Branding update (website, logo, etc)	\$500.00	\$500.00	\$0.00
Merch (cost)	\$0.00	\$0.00	\$0.00
Grants funding investment (funds into investment)	\$0.00	\$0.00	\$0.00
Conference calls, Zoom, meeting communication capacit	\$0.00	\$500.00	-\$500.00
Mailchimp (\$70/month)	\$600.00	\$840.00	-\$240.00
Insurance	\$150.00	\$150.00	\$0.00
Other Supplies	\$100.00	\$100.00	\$0.00
Past President honorarium (lifetime membership or equivalent -\$1,739)/ Gift (200	\$200.00	\$1,939.00	-\$1,739.00
Contingency for Chapter Professional Certification	\$200.00	\$200.00	\$0.00
Contingency for other	\$200.00	\$200.00	\$0.00
Subtotal	\$2,275.00	\$4,764.00	-\$2,489.00
SUBTOTAL EXPENSES - TRAVEL GRANTS	\$7,000.00	\$9,000.00	-\$2,000.00
SUBTOTAL EXPENSES - EXCOM TRAVEL	\$36,230.00	\$8,600.00	\$27,630.00
SUBTOTAL EXPENSES - COMMITTEES (*potentially includes travel grants)	\$2,900.00	\$2,900.00	\$0.00
SUBTOTAL EXPENSES - SCHOLARSHIPS	\$5,600.00	\$5,000.00	\$600.00
SUBTOTAL EXPENSES - AWARD PLAQUES AND TRAVEL FOR WINNERS	\$2,400.00	\$400.00	\$2,000.00
SUBTOTAL EXPENSES - Non-travel expenses and misc.	\$11,975.00	\$8,464.00	\$3,511.00
TOTAL EXPENSES	\$66,105.00	\$34,364.00	\$31,741.00
TOTAL INCOME (less B15: amount to balance budget)	\$33,390.60	\$21,500.00	-\$11,890.60
NET GAIN OR LOSS	-\$32,714.40	-\$12,864.00	-\$43,578.40