

	2011 Budget	2011 Actual		2012 Budget	2012 Actuals to May
Income					
Membership fees	12,000	10,381		12,000	3,978
Conference revenue	6,000	5,545		9,625	9,892
Register fees	2,000	1,440		2,000	840
Publications revenue	0				
Miscellaneous income (pins)	100	130		100	
Interest income	350	88		350	
Total Income	20,450	17,584		21,450	14,710
Expenses					
Membership (incl <i>Directory</i>)	500	272		500	241
Conference expenses	6,000	5,415		9,650	1,778
Executive expenses					
Meeting costs & telephone	250	14		300	
Executive travel	1,500	1,233		2,000	
International liaison travel	2,000	4,868		2,000	
<i>Bulletin</i>	1,850	247		750	
<i>Register</i>	250			260	
<i>Indexer</i>	5,000	2,235		5,500	
Website and listservs	500	1,273		1,000	5,618
Operating expenses					
Office supplies	50	289		50	15
P.O. box rental	180	186		200	
Postage & delivery	330	192		300	88
Bank charges	250	85		250	
Regional groups	400	319		500	106
Volunteers, honours & awards	200			200	
Outside services	500	778	postcards	500	
Translation				1,000	520
Miscellaneous expenses	250			500	
Total expenses	20,010	17,406		22,310	8,367
Income less expenses	440	178		-1,360	6,343