North Carolina Chiropractic Association
Annual Budget Performance

	2013 Budget	2014 Budget	2015 Budget	2015 Actual		2016 Budget
Income						
Total District/Board Meeting Sponsors	1,000.00	5,000.00	5,000.00	4,000.00	80%	$5,000
Investment Income	0.00					
Seminar Income						
43021 · Sponsored Seminars				10,875.00		
43062 · Online Co-Sponsor Seminar				9,041.76		
48198 · 2015 Mod 71 XRay Certification				15,407.50		
48199 · 2015 Mod 72 Xray Certification				22,877.50		
48204 · 2015 Mod 73 Xray Certification				19,630.03		
48204 · Xray Recert 0315				12,635.00		
48206 · Xray Recert 0615				5,710.00		
48210 · Xray Recert 1115				7,820.00		
48205 · Xray Recert 1215				28,840.00		
48208 · ICD Greensboro				8,332.00		
48209 · ICD Beach				6,545.00		
48211 · ICD Sharp Greensboro				18,741.00		
48212 · Personal Injury Tauber				1,230.00		
CA Certification				79,301.00		
Total Seminar Income	149,000.00	180,000.00	160,000.00	246,985.79	154%	$210,000
Membership Dues	395,000.00	395,000.00	400,000.00	405,539.37	101%	$400,000
Advertising/Newletter Income	8,000.00	13,000.00	12,000.00	16,558.97	138%	$20,000
Affiliate Income	0.00	6,000.00	9,000.00	10,941.83	122%	$5,000
Spring Conference	90,000.00	85,000.00	85,000.00	93,746.04	110%	$85,000

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Fall Convention	90,000.00	85,000.00	85,000.00	78,290.00	92%	$85,000
Golf Tornament				1,350.00		
Donations				2,000.00		
Total Income	**745,000.00**	**769,000.00**	**756,000.00**	**859,412.00**	114%	**$810,000**
Expense						
Payroll & Taxes	288,000.00	260,000.00	290,000.00	281,135.74	97%	$325,000
Insurance	35,000.00	42,000.00	42,000.00	45,998.27	110%	$42,000
Seminar Expenses						
55193 · 2015 Mod 71 XRay Certification				8,779.70		
55194 · 2015 Mod 72 Xray Certification				11,856.93		
48125 · 2015 Mod 73 Xray Certification				8,686.34		
55208 · Xray Recert 0315				1,050.00		
55209 · Xray Recert 0615				2,003.54		
55209 · Xray Recert 1115				1,164.60		
55209 · Xray Recert 1215				1,050.00		
55211 · ICD10 Beach				4,498.04		
55212 · ICD-10 Klein				1,634.70		
55213 · ICD-10 Greensboro Sharp				2,285.57		
Tauber				427.00		
CA Certification				6,188.06		
Total Seminar Expenses	65,000.00	70,000.00	65,000.00	49,624.48	76%	$60,000
Vehicle and Lease Expense						
50017 · Vehicle Expenses				3,388.17		
50042 · Vehicle Lease Payments				8,415.93		
Total Vehicle and Lease Expense	12,000.00	12,000.00	15,000.00	11,804.10	79%	$12,000

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50008 · Insurance - Prop. & WC	3,000.00	3,000.00	3,000.00	2,831.00	94%	$3,000
50009 · Insurance - D&O	2,000.00	2,000.00	2,000.00	1,872.00	94%	$2,000
50010 · Office Lease/Building Expenses	84,000.00	75,000.00	18,000.00	15,739.68	87%	$8,000
50012 · Copier Lease	8,000.00	10,000.00	12,000.00	9,949.82	83%	$12,000
50013 · Postage	10,000.00	7,500.00	6,000.00	4,602.93	77%	$6,000
50014 · Communications	12,000.00	13,000.00	12,000.00	9,434.09	79%	$10,000
50015 · Legal Fees	18,500.00	12,000.00	12,000.00	55,268.32	461%	$12,000
50016 · Lobbyist/Legislative		45,000.00	40,000.00	37,049.14	93%	$43,000
50019 · District Meetings	1,000.00	5,000.00	5,000.00	4,652.38	93%	$12,000
50020 · Accounting	11,000.00	8,000.00	8,000.00			$8,000
50023 · Membership Development	2,000.00	10,000.00	5,000.00	1,087.61	22%	$5,000
50025 · General Office Expense	15,000.00	20,000.00	20,000.00	2,299.81	11%	$25,000
50028 · Credit Card Fees & Bank Charge:	11,000.00	15,000.00	20,000.00	22,696.21	113%	$23,000
50029 · Computer Expenses	3,500.00	10,000.00	12,000.00	18,165.15	151%	$17,000
50034 · Dues & Subscriptions	1,000.00	1,500.00	2,000.00	1,325.00	66%	$2,000
50035 · Taxes & Licensures				3,062.62		$3,000
50039 · Postage Machine Lease	3,000.00	3,000.00	3,000.00	2,392.61	80%	$3,000
50048 · Depreciation	8,000.00	6,000.00	13,000.00			$13,000
55001 · Public Relations	2,000.00	2,000.00	10,000.00	6,300.00	63%	$15,000
55020 · Board & Officer Meetings	7,000.00	8,500.00	7,000.00	11,447.95	164%	$15,000
55021 · NCLC Meeting	4,000.00	4,000.00	4,000.00	6,901.41	173%	$7,000
55022 · COCSA Meeting	3,000.00	3,000.00	3,000.00			$3,000
Fall Convention	60,000.00	60,000.00	60,000.00	42,875.07	71%	$60,000
Spring Conference	60,000.00	60,000.00	60,000.00	74,332.78	124%	$60,000
Golf Tournament				713.47		
Legislative			7,000.00	1,476.92	21%	$4,000
TOTAL EXPENSES	**745,000.00**	**769,000.00**	**756,000.00**	**725,038.56**	96%	**$810,000**

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	2013 Budget	2014 Budget	2015 Budget	2015 Actual	2016 Budget
NET INCOME	0.00	0.00	0.00	134,373.44	0.00