

North Carolina Chiropractic Association Annual Budget Performance

	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2019 Actual Jan - April	Comparison to Budget
Income						
Total District/Board Meeting Sponsors	\$5,000	5,000.00	\$6,000.00	\$8,000.00	\$3,625.01	45%
Investment Income			\$10,000.00	\$10,000.00		
Seminar Income						
43021 - Sponsored Seminars						
43062 - Online Co-Sponsor Seminar					\$797.85	
Xray Certification					\$34,480.00	
Xray Recert					\$0.00	
CA Certification					\$40,110.00	
CCA Recert					\$1,345.00	
Total Seminar Income	\$210,000	214,000.00	\$180,000.00	\$180,000.00	\$76,732.85	43%
Membership Dues	\$400,000	400,000.00	\$390,000.00	\$385,000.00	\$215,455.86	56%
Advertising/Newletter Income	\$20,000	17,500.00	\$20,000.00	\$17,000.00	\$6,908.35	41%
Affiliate Income	\$5,000	5,000.00	\$6,000.00	\$8,000.00	\$6,234.41	78%
Spring Conference	\$85,000	85,000.00	\$85,000.00	\$85,000.00	\$79,096.55	93%
Fall Convention	\$85,000	90,000.00	\$85,000.00	\$85,000.00	\$6,800.00	8%
Opioid Awareness Event						
Medova				\$6,000.00	\$1,845.00	

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Total Income	\$810,000	816,500.00	\$782,000.00	\$784,000.00	\$396,698.03	51%
Expense						
Payroll & Taxes	\$325,000	325,000.00	\$260,000.00	\$270,000.00	\$97,486.44	36%
Insurance	\$42,000	30,000.00	\$28,000.00	\$30,000.00	\$9,739.05	32%
Seminar Expenses						
Xray Certification					\$18,889.18	
Xray Recert					\$0.00	
CA Certification					\$4,105.31	
CCA Recert						
Total Seminar Expenses	\$60,000	50,000.00	\$52,000.00	\$52,000.00	\$22,994.49	44%
Vehicle and Lease Expense						
50017 · Vehicle Expenses					\$790.92	
50042 · Vehicle Lease Payments					\$1,898.60	
Total Vehicle and Lease Expense	\$12,000	10,000.00	\$12,000.00	\$10,000.00	\$2,689.52	27%
50008 · Insurance - Prop. & WC	\$3,000	3,000.00	\$3,000.00	\$3,000.00	\$0.00	0%
50009 · Insurance - D&O	\$2,000	2,000.00	\$2,000.00	\$2,000.00	\$2,042.00	102%
50010 · Condo Fees	\$8,000	5,000.00	\$10,000.00	\$10,000.00	\$1,620.75	16%
50012 · Copier Lease	\$12,000	10,000.00	\$10,000.00	\$10,000.00	\$2,790.61	28%
50013 · Postage	\$6,000	4,000.00	\$4,000.00	\$6,000.00	\$1,689.34	28%
50014 · Communications	\$10,000	10,000.00	\$10,000.00	\$10,000.00	\$2,651.62	27%
50015 · Legal Fees	\$12,000	15,000.00	\$20,000.00	\$10,000.00	\$1,525.75	15%

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50016 · Lobbyist/Legislative	\$43,000	43,000.00	\$48,000.00	\$54,000.00	\$22,500.00	42%
50019 · District Meetings	\$12,000	5,000.00	\$8,000.00	\$8,000.00	\$2,864.59	36%
50020 · Accounting	\$8,000	8,000.00	\$11,000.00	\$12,000.00	\$12,000.00	100%
50023 · Membership Development	\$5,000	5,000.00	\$6,000.00	\$3,000.00	\$955.43	32%
50025 · General Office Expense	\$25,000	25,000.00	\$13,000.00	\$15,000.00	\$3,774.54	25%
50028 · Credit Card Fees & Bank Charges	\$23,000	23,000.00	\$24,000.00	\$25,000.00	\$10,655.37	43%
50029 · Computer Expenses	\$17,000	17,000.00	\$12,000.00	\$12,000.00	\$8,862.01	74%
50034 · Dues & Subscriptions	\$2,000	3,500.00	\$2,000.00	\$2,000.00	\$1,110.29	56%
50035 · Taxes & Licensures	\$3,000	3,000.00	\$3,000.00	\$5,000.00	\$0.00	0%
50039 · Postage Machine Lease	\$3,000	3,000.00	\$2,000.00	\$2,000.00	\$1,580.18	79%
50048 · Depreciation	\$13,000	13,000.00	\$12,000.00	\$12,000.00	\$0.00	0%
55001 · Public Relations	\$15,000	10,000.00	\$60,000.00	\$60,000.00	\$16,623.50	28%
55020 · Board & Officer Meetings	\$15,000	17,000.00	\$15,000.00	\$20,000.00	\$8,468.82	42%
55021 · NCLC Meeting	\$7,000	7,000.00	\$8,000.00	\$4,000.00	\$2,744.18	69%
55022 · COCSA Meeting	\$3,000	4,000.00	\$4,000.00	\$7,000.00	\$2,477.15	35%
Fall Convention	\$60,000	75,000.00	\$60,000.00	\$65,000.00	\$12,150.00	19%
Spring Conference	\$60,000	75,000.00	\$70,000.00	\$58,000.00	\$53,324.19	92%
100th Anniversary Events		15,000.00	\$0.00			
Annual Education Event			\$8,000.00	\$6,000.00		0%
Legislative	\$4,000	1,000.00	\$5,000.00	\$1,000.00	\$252.00	25%
TOTAL EXPENSES	\$810,000	816,500.00	782,000.00	784,000.00	305,571.82	39%
NET INCOME	0.00		\$0.00			

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