

# North Carolina Chiropractic Association Annual Budget Performance

	2015 Budget	2016 Budget	2017 Budget	2017 Actual	2018 Budget	2018 Estimate		2019 Budget
<b>Income</b>								
<b>Total District/Board Meeting Sponsors</b>	5,000.00	\$5,000	5,000.00	6,092.00	\$6,000.00	\$6,269.15	104%	<b>\$8,000</b>
<b>Investment Income</b>				75652	\$10,000.00	\$10,000.00	100%	<b>\$10,000</b>
<b>Seminar Income</b>								
43021 · Sponsored Seminars						\$4,425.00		
43062 · Online Co-Sponsor Seminar						\$2,972.64		
Xray Certification						\$67,917.97		
Xray Recert						\$38,765.00		
CA Certification						\$73,400.00		
CCA Recert						\$5,790.00		
<b>Total Seminar Income</b>	160,000.00	\$210,000	214,000.00	210,282.00	\$180,000.00	\$193,270.61	107%	<b>\$178,000</b>
<b>Membership Dues</b>	400,000.00	\$400,000	400,000.00	381,119.00	\$390,000.00	\$381,232.30	98%	<b>\$385,000</b>
<b>Advertising/Newletter Income</b>	12,000.00	\$20,000	17,500.00	23,700.00	\$20,000.00	\$20,137.69	101%	<b>\$17,000</b>
<b>Affiliate Income</b>	9,000.00	\$5,000	5,000.00	7,349.00	\$6,000.00	\$9,820.82	164%	<b>\$8,000</b>
<b>Spring Conference</b>	85,000.00	\$85,000	85,000.00	89,888.00	\$85,000.00	\$83,052.81	98%	<b>\$85,000</b>
<b>Fall Convention</b>	85,000.00	\$85,000	90,000.00	80,790.00	\$85,000.00	\$86,382.54	102%	<b>\$84,000</b>
<b>Opioid Awareness Event</b>						\$1,100.00		
<b>Medova</b>						\$3,580.00		<b>\$6,000</b>
<b>Total Income</b>	<b>756,000.00</b>	<b>\$810,000</b>	<b>816,500.00</b>	<b>874,872.00</b>	<b>\$782,000.00</b>	<b>\$794,845.92</b>	102%	<b>\$781,000</b>
<b>Expense</b>								
<b>Payroll &amp; Taxes</b>	290,000.00	\$325,000	325,000.00	234,960.00	\$260,000.00	\$251,000.00	97%	<b>\$275,000</b>

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	2015 Budget	2016 Budget	2017 Budget	2017 Actual	2018 Budget	2018 Estimate		2019 Budget
Insurance	42,000.00	\$42,000	30,000.00	24,421.00	\$28,000.00	\$23,966.52	86%	\$24,000
Seminar Expenses								
Xray Certification						\$38,650.00		
Xray Recert						\$600.00		
CA Certification						\$9,350.00		
CCA Recert						\$0.00		
Total Seminar Expenses	65,000.00	\$60,000	50,000.00	55,916.00	\$52,000.00	\$48,600.00	93%	\$52,000
Vehicle and Lease Expense								
50017 - Vehicle Expenses						\$4,549.77		\$3,500
50042 - Vehicle Lease Payments						\$6,201.05		\$5,700
Total Vehicle and Lease Expense	15,000.00	\$12,000	10,000.00	8,703.00	\$12,000.00	\$10,750.82	90%	\$9,500
50008 - Insurance - Prop. & WC	3,000.00	\$3,000	3,000.00	2,430.00	\$3,000.00	\$2,800.00	93%	\$3,000
50009 - Insurance - D&O	2,000.00	\$2,000	2,000.00	1,957.00	\$2,000.00	\$2,700.00	135%	\$2,000
50010 - Condo Fees	18,000.00	\$8,000	5,000.00	8,089.00	\$10,000.00	\$4,782.78	48%	\$9,000
50012 - Copier Lease	12,000.00	\$12,000	10,000.00	9,629.00	\$10,000.00	\$9,137.56	91%	\$10,000
50013 - Postage	6,000.00	\$6,000	4,000.00	3,923.00	\$4,000.00	\$4,436.20	111%	\$6,000
50014 - Communications	12,000.00	\$10,000	10,000.00	8,484.00	\$10,000.00	\$8,922.79	89%	\$9,000
50015 - Legal Fees	12,000.00	\$12,000	15,000.00	7,671.00	\$20,000.00	\$1,438.00	7%	\$10,000
50016 - Lobbyist/Legislative	40,000.00	\$43,000	43,000.00	48,871.00	\$48,000.00	\$48,594.50	101%	\$54,000
50019 - District Meetings	5,000.00	\$12,000	5,000.00	7,190.00	\$8,000.00	\$5,272.18	66%	\$5,000
50020 - Accounting	8,000.00	\$8,000	8,000.00	10,000.00	\$11,000.00	\$12,000.00	109%	\$12,000
50023 - Membership Development	5,000.00	\$5,000	5,000.00	6,821.00	\$6,000.00	\$4,032.25	67%	\$3,000
50025 - General Office Expense	20,000.00	\$25,000	25,000.00	13,132.00	\$13,000.00	\$16,511.77	127%	\$19,000
50028 - Credit Card Fees & Bank Charges	20,000.00	\$23,000	23,000.00	23,863.00	\$24,000.00	\$24,127.06	101%	\$25,000
50029 - Computer Expenses	12,000.00	\$17,000	17,000.00	14,899.00	\$12,000.00	\$20,137.45	168%	\$13,000
50034 - Dues & Subscriptions	2,000.00	\$2,000	3,500.00	1,779.00	\$2,000.00	\$1,700.00	85%	\$2,000
50035 - Taxes & Licensures		\$3,000	3,000.00	3,003.00	\$3,000.00	\$4,675.00	156%	\$4,500
50039 - Postage Machine Lease	3,000.00	\$3,000	3,000.00	1,816.00	\$2,000.00	\$1,711.59	86%	\$2,000
50048 - Depreciation	13,000.00	\$13,000	13,000.00	11,899.00	\$12,000.00	\$12,000.00	100%	\$12,000

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	2015 Budget	2016 Budget	2017 Budget	2017 Actual	2018 Budget	2018 Estimate		2019 Budget
55001 - Public Relations	10,000.00	\$15,000	10,000.00	3,569.00	\$60,000.00	\$63,783.02	106%	\$60,000
55020 - Board & Officer Meetings	7,000.00	\$15,000	17,000.00	14,192.00	\$15,000.00	\$12,583.09	84%	\$19,000
55021 - NCLC Meeting	4,000.00	\$7,000	7,000.00	8,517.00	\$8,000.00	\$6,718.19	84%	\$5,000
55022 - COCSA Meeting	3,000.00	\$3,000	4,000.00	0.00	\$4,000.00	\$1,522.71	38%	\$6,000
Fall Convention	60,000.00	\$60,000	75,000.00	46,963.00	\$60,000.00	\$47,647.35	79%	\$65,000
Spring Conference	60,000.00	\$60,000	75,000.00	49,406.00	\$70,000.00	\$77,581.37	111%	\$58,000
100th Anniversary Events			15,000.00	9,080.00	\$0.00			
Opioid Education Event					\$8,000.00	\$9,642.00	121%	\$6,000
Legislative	7,000.00	\$4,000	1,000.00	2,662.00	\$5,000.00	\$500.00	10%	\$1,000
<b>TOTAL EXPENSES</b>	<b>756,000.00</b>	<b>\$810,000</b>	<b>816,500.00</b>	<b>643,845.00</b>	<b>782,000.00</b>	<b>\$739,274.20</b>	95%	<b>\$781,000</b>
<b>NET INCOME</b>	<b>0.00</b>	<b>0.00</b>			<b>\$0.00</b>	<b>\$55,571.72</b>		

**North Carolina Chiropractic Association  
Annual Budget Performance**

2015 Budget	2016 Budget	2017 Budget	2017 Actual	2018 Budget	2018 Estimate	2019 Budget
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Annual Budget Performance**

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# North Carolina Chiropractic Association Annual Budget Performance

## Income

Total District/Board Meeting Sponsors

Investment Income

Seminar Income

43021 - Sponsored Seminars

43062 - Online Co-Sponsor Seminar

Xray Certification

Xray Recert

CA Certification

CCA Recert

Total Seminar Income

Membership Dues

Advertising/Newletter Income

Affiliate Income

Spring Conference

Fall Convention

Opioid Awareness Event

Medova

## Total Income

## Expense

Payroll & Taxes

# North Carolina Chiropractic Association Annual Budget Performance

## Insurance

### Seminar Expenses

Xray Certification

Xray Recert

CA Certification

CCA Recert

### Total Seminar Expenses

### Vehicle and Lease Expense

50017 · Vehicle Expenses

50042 · Vehicle Lease Payments

### Total Vehicle and Lease Expense

50008 · Insurance - Prop. & WC

50009 · Insurance - D&O

50010 · Condo Fees

increase due to postage increase

50012 · Copier Lease

50013 · Postage

50014 · Communications

50015 · Legal Fees

50016 · Lobbyist/Legislative

Increase of lobbyist from 4000 to 4500

50019 · District Meetings

50020 · Accounting

50023 · Membership Development

50025 · General Office Expense

don't know why this one is budgeted so low each year

50028 · Credit Card Fees & Bank Charges

50029 · Computer Expenses

increase due to website upgrade

50034 · Dues & Subscriptions

50035 · Taxes & Licensures

50039 · Postage Machine Lease

50048 · Depreciation

Paul controls

**North Carolina Chiropractic Association  
Annual Budget Performance**

55001 · Public Relations  
55020 · Board & Officer Meetings  
55021 · NCLC Meeting  
55022 · COCSA Meeting  
Fall Convention  
Spring Conference  
100th Anniversary Events  
Opioid Education Event  
Legislative

increase due to higher cost of Charleston expense  
decrease due to decreased stay

**TOTAL EXPENSES**

**NET INCOME**



**North Carolina Chiropractic Association  
Annual Budget Performance**

**North Carolina Chiropractic Association  
Annual Budget Performance**