

# CRTA ADOPTED BUDGET

Prepared by Lou Williams

	A	B	C	E	F
			Treasurer		
1			Actual	Proposed	Percentage
2		Category	2005 - 2006	2006 - 2007	Change
3	1	Communications/PR	\$ 1,100.00	\$ 1,200.00	9%
4	2	Conf/Conventions	\$ 1,500.00	\$ 4,500.00	200%
5	3	Directory	\$ 250.00	\$ 250.00	0%
6	4	Executive Board	\$ 300.00	\$ 300.00	0%
7	5	Insurance Committee	\$ 50.00	\$ 50.00	0%
8	6	Laura Settle	\$ 180.00	\$ -	-100%
9	7	Legislative Committee	\$ 250.00	\$ 250.00	0%
10	8	Meetings/General	\$ 800.00	\$ 800.00	0%
11	9	Meetings/Luncheons	\$ 300.00	\$ 200.00	-33%
12	10	Membership	\$ 600.00	\$ 400.00	-33%
13	11	Monitor	\$ 10,700.00	\$ 10,700.00	0%
14	12	Office Supplies	\$ 1,200.00	\$ 1,200.00	0%
15	13	President's Expenses	\$ 150.00	\$ 100.00	-33%
16	14	Programs	\$ 1,600.00	\$ 1,200.00	-25%
17	15	Resource Services	\$ 250.00	\$ 250.00	0%
18	16	Telephone	\$ 400.00	\$ 300.00	-25%
19	17	We Care	\$ 1,300.00	\$ 1,300.00	0%
20	18	Capital Outlay	\$ 500.00	\$ 50.00	-90%
21	20	Total	\$ 21,430.00	\$ 23,050.00	8%
22	21	Deficit		\$ 1,620.00	
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30	Budget designed by Special Committee in July 2006				
31	Budget unanimously approved by CRTA Board of Directors in August 2006				