

# SHRM Alaska State Council

## 2015 Proposed Budget - Informational Only

Expense Category	Projected Income	Planned Expenses
<b>BEGINNING BALANCE - 01/01/2015</b>	<b>\$76,482.40</b>	
<b>SHRM Allocation</b>	\$2,000.00	
<b>NHRMA Grant</b>	\$1,000.00	
<b>NHRMA - Alaska HR Academy Proceeds</b>	\$4,750.00	
<b>Estimated 2015 State Conference Proceeds</b>	\$20,000.00	
<b>OPERATING EXPENSES</b>		
<i>Accounting</i>		
2015 Tax Filing		\$1,745.00
<i>Cvent Subscription</i>		\$5,000.00
<i>Post Office Box Rental</i>		\$140.00
<i>Annual Recognitions</i>		\$525.00
<i>Administrative Expenses</i>		\$1,500.00
<i>Directors &amp; Officers (D &amp; O) Insurance</i>		\$1,000.00
<i>SHRM Foundation Donations</i>		
SHRM Annual Conference		\$100.00
NHRMA Annual Conference		\$100.00
NHRMA Pooled Contribution		\$250.00
Leadership Conference		\$100.00
Annual Donation		\$1,870.00
<b>TRAVEL</b>		
<i>Annual Board Meeting - Anchorage x 3</i>		
Travel		\$2,000.00
Hotel		\$200.00
Meeting Room Rental		\$0.00
Food		\$500.00
<i>SHRM Regional Meeting - Director</i>		
Travel		\$750.00
Hotel		\$450.00
Food		\$0.00
Taxi or Car Rental		\$50.00
<i>Student Conference - SHRM or NHRMA</i>		
Travel		\$650.00
Hotel		\$450.00
Food		\$150.00
Taxi or Car Rental		\$50.00
<i>Legislative Conference - Legislative Director</i>		

Travel			\$800.00
Hotel			\$450.00
Food			\$150.00
Taxi or Car Rental			\$50.00
<i>Leadership Conference - Director-Elect &amp; 2016 Membership</i>			
<i>Director</i>			
Travel			\$1,600.00
Hotel			\$600.00
Food			\$150.00
Taxi or Car Rental			\$50.00
<i>Annual Conference Regional Council Meeting - Director</i>			
Hotel			\$150.00
<i>Chapter Visits - Director / Director-Elect</i>			
Travel			\$700.00
Taxi, Car Rental or Mileage Reimbursement			\$100.00
<i>SHRM National - Director</i>			
Travel			\$800.00
Hotel			\$600.00
Food			\$75.00
Taxi or Car Rental			\$50.00
Registration			\$1,100.00
<i>Other Meetings</i>			
Meals			\$100.00
<b>2015 Initiatives</b>			
<i>College Relations</i>			
Student Scholarship			\$500.00
Board member donation incentive			\$25.00
<i>Certification</i>			
SHRM Certification Scholarship			\$500.00
<i>Membership</i>			
Annual membership campaign			\$1,500.00
<i>Legislative</i>			
Travel to Juneau for Legislative initiative			\$400.00
<b>Total</b>		<b>\$27,750.00</b>	<b>\$28,030.00</b>
<b>Projected Ending Balance</b>	<b>\$76,202.40</b>		