

SHRM Alaska State Council

2016 Proposed Budget - Informational Only (baseline of 2015)

Expense Category	Projected Income	Planned Expenses
BEGINNING BALANCE - 01/01/2016	\$109,693.91	
SHRM Allocation	\$2,000.00	
NHRMA Grant	\$1,000.00	
NHRMA - Alaska HR Academy Proceeds	\$_____	
 OPERATING EXPENSES		
<i>Accounting</i>		
2016 Tax Filing (est. based on 2015)		\$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 & Officers (D & 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
 TRAVEL		
<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> <i>(\$950 Proposed by Dr.Charla Brown - \$804)</i> <i>Proposal - by College Relations</i>		
Travel		\$600.00
Hotel		\$300.00
Taxi or Car Rental		\$50.00

Legislative Conference - Legislative Director

Travel	\$800.00
Hotel	\$450.00
Food	\$150.00
Taxi or Car Rental	\$50.00

Leadership Conference - Director (? & 2016 Membership)

Travel	\$1,600.00
Hotel	\$600.00
Food	\$150.00
Taxi or Car Rental	\$50.00

Annual Conference Regional Council Meeting - Director

Hotel	\$150.00
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Chapter Visits – Membership Director @ Northern Alaska Chapter April, 2016

(Southeast - Past Director or Workforce Preparation with SHRM Dianna Gould- objective: SE chapter

Travel (Fairbanks, Mat-Su)	\$300.00
Taxi, Car Rental or Mileage Reimbursement	\$100.00
Travel (Southeast)	\$500.00
Taxi, Car Rental or Mileage Reimbursement	\$100.00

SHRM National - Director

Travel	\$800.00
Hotel	\$600.00
Food	\$75.00
Taxi or Car Rental	\$50.00
Registration	\$1,100.00

Other Meetings

Meals	\$100.00
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2016 Initiatives

College Relations

Student Scholarship	\$500.00
Board member donation incentive	\$25.00

Certification

SHRM Certification Scholarship	\$500.00
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Membership

Annual membership campaign	\$1,500.00
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Legislative

Travel to Juneau for Legislative initiative

\$400.00

Total

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\$25,205.00

Projected Ending Balance

\$84,488.91