

Georgia Institute on Aging, Inc.
Profit & Loss Budget Overview
 January through December 2010

	<u>Jan - Dec 10</u>	
Income		(NOTE: no grants planned so far for 2010)
5010 · Conf - Exhibitors	30,400.00	(29 paying exhibitors x \$1050)
5020 · Conf - Registration	25,000.00	
5030 · Conf - Sponsors	10,000.00	
5210 · Training - Registration	35,000.00	
5220 · Training - Sponsorship	4,000.00	
5240 · Culture Change	10,000.00	
5400 · Contributions	60,000.00	
5410 · Institute Dinner	12,500.00	
5700 · Miscellaneous Income	250.00	
5900 · Interest/Dividend	2,000.00	
Total Income	<u>189,150.00</u>	
Adjusted Income Reserve Funds	<u>20,000.00</u>	
TOTAL Income after adjustment	<u>209,150.00</u>	
Expense		
7050 · Wages	124,476.00	(NOTE: see info below - this is a large increase)
7100 · Conf - Hotel/Food	19,000.00	
7110 · Conf - Printing	1,250.00	
7120 · Conf - Speakers	4,500.00	
7130 · Conf - Supplies	1,000.00	
7200 · Training - Hotel/Food	11,000.00	
7220 · Training - Speakers	9,000.00	
7230 · Training - Supplies	4,000.00	
7250 · Training - Misc	1,000.00	
7260 · Culture Change Expense	10,000.00	
7400 · Admin Fee to Association	13,200.00	
7800 · Institute Dinner Expense	5,500.00	
8302 · Board Meetings	200.00	
8307 · Organizational Fees	500.00	
8400 · Accounting Fees	1,250.00	
8401 · Bank Service Fees	500.00	
8402 · Insurance D/O	800.00	
8407 · Printing	500.00	
8408 · Taxes/Licenses	150.00	
8510 · Miscellaneous	250.00	
Total Expense	<u>208,076.00</u>	
Net Income	<u><u>1,074.00</u></u>	

Acct 7050: Wages: We are moving to a format for the Center like the one for the Institute as we do not have a full-time paid staff for the Center.

Pres 25%; Sr VP 70%; Office Manager 40%; IT 75% part-time - 2.1 FTE