

CARSP 2022 Budget

Revenue		
Membership Revenue		\$16,000
Investment Income (GIC)		\$2,400
Conference Registration Revenue		\$67,100
Conference Sponsorship Revenue		\$20,000
Conference Exhibitor Revenue		\$15,000
VZ Symposium		\$3,000
Conf. Proceedings Revenue		\$200
ERSTPP Revenue		\$48,000
Canada Heritage Grant		\$5,000
Job Postings		\$200
<u>Total Revenues</u>		<u>\$176,900</u>
Expenditure		
Bank Charges		\$16
Website		\$1,000
Website hosting		\$0
Insurance		\$825
2022 Conference Expenses		\$101,147
Executive Services - Non-conference		
ED Work on AVSS Project		\$5,000
All other non-conference duties		\$23,166
Miscellaneous Operating Expenses		\$200
KETH Expenditures		\$34,377
ED Salary (pay for whole project May '21 to Mar '22)	\$19,000	
RA Salary (Jan '22 to Mar '22)	\$4,800	
Other Consultants (Jan '22 to Mar '22)	\$8,553	
Web software, other software, equip	\$2,024	
Review Engagement		\$1,017
M&M Funds		\$500
Board Member Travel Fund		\$1,500
Martin's AVSS Project		\$4,000
Young Professionals' Committee		\$1,594
<u>Total Expenses</u>		<u>\$174,342</u>
Net Surplus /Deficit		<u>\$2,558</u>