



# CONFERENCE FOR FOOD PROTECTION, INC.

## FINALIZED ANNUAL OPERATING BUDGET - 2011

### REVENUES

|                                    |           |                 |
|------------------------------------|-----------|-----------------|
| Carry-Over From 2010               | \$179,789 |                 |
| Interest (Checking/CD)             |           | \$100           |
| Membership                         |           | 1800            |
| Crumbine Award (Carry-Over \$3648) |           | 0               |
| Conference Registrations           |           | 10,000          |
| Sponsorships                       |           | 28,000          |
| Local Partnership                  |           | TBD             |
| Grant                              |           | TBD             |
|                                    |           | <b>\$39,900</b> |

### DISBURSEMENTS

|   |          |
|---|----------|
| Executive Director Compensation                   | \$20,454 |
| Executive Assistant Compensation                  | 13,848   |
| Executive Treasurer Compensation                  | 15,120   |
| Executive Director Travel                         | 2,955    |
| Executive Assistant Travel                        | 1,800    |
| Executive Treasurer Travel                        | 1,800    |
| Executive Board Expenses                          | 26,000   |
| Executive Board Meeting Catering (plus sales tax) | 3,030    |
| Committee Expenses                                | 10,000   |
| 2012 Conference Expenses                          | 5,000    |
| 2012 Conference Pre-payment                       | 0        |
| Equipment/Maintenance                             | 1,500    |
| Telephone   | 1,500    |
| Postage   | 670      |
| Printing  | 1,000    |
| Supplies  | 1,500    |
| Surety Bond/Liability Insurance                   | 1,250    |
| Corporation Renewal                               | 25       |
| Miscellaneous                                     | 1,000    |
| Crumbine Award Expenses                           | 1,882    |
| Website Development & Maintenance                 | 1,600    |
| Legal   | 1,000    |
| Tax Preparation                                   | 500      |
| Local Partnership                                 | TBD      |
| Grant   | TBD      |

### TOTAL

**\$113,434**

|                            |           |
|----------------------------|-----------|
| Total Revenue Plus Cash    | \$219,689 |
| Less Expenses              | \$113,434 |
| Projected 2012 Beg Balance | \$106,255 |