

Los Angeles AHU

2022-2023 Budget - APPROVED 8/11/2022



2022-2023 APPROVED

Approved on
8/11/2022
Notes

Income

Membership Dues - Regular	10,850.00
Membership Dues - Associate	
Membership Dues - Staff	
Newsletter Advertisement	
Website Banner Advertisement	
Holiday Party	2,500.00
Misc Income	

310 Members

100% to Charity

Income Sub Total **13,350.00**

Expenses

Accounting/Tax Prep.	800.00
Awards & Gifts	900.00
Bank/Credit Card Fees	5,500.00
Board Meeting - Conference Calls	
Board Meeting - F&B	1,600.00
Board Meeting - Room/Facility Rental	750.00
CAHU Capitol Summit	2,000.00
CAHU PAC	5,000.00
Charity/Donation	2,500.00
CE/ShowCase Meeting	
Continuing Education Admin Exp	250.00
Dues/Subscriptions	1,210.00
Dues/Subscriptions	
Membership Mtg - Holiday Celebration	3,000.00
PAC Committee	500.00
HUPAC Administration	5,000.00
Insurance Expense	2,500.00
Legislative Committee	250.00
Community Out Reach / Public Service	500.00
DEI Committee	500.00
Media Committee	250.00
Communications Committee	500.00
Legislative Meeting	
Management Fees - CAMS	30,000.00
Management Travel Exp.	
Membership Development	500.00
Membership Marketing	1,000.00
NAHU Annual Convention	16,700.00
NAHU Capitol Conference	16,700.00
NAHU Education	
NAHU Region VIII Mtg	
LAAHU Leadership Training	1,614.00
Office/Supplies Expense	250.00
Constant Contact	200.00
Postage - Admin	50.00
Print/Copy - Admin	

10 x \$200/member

100% to Charity

PAC

Leg
Outreach

DEI
Media
Communications

Membership
Contest

8 x \$1,900

8 x \$1,900

Aug-23

Storage Expenses	385.00	
Taxes & Licenses		
Telephone/Fax/Internet	325.00	
Board Team Building Event	1,200.00	
Website Expenses	200.00	
Marketing & Communications		
Expense Sub Total	102,634.00	
Membership Meeting		
Income		
Membership Mtg - Registration	3,000.00	
Membership Mtg - Sponsors	9,000.00	
Membership Mtg - CE/Showcase Sponsor		
Membership Mtg - Webinar		
Vanguard Council - Registrations		
Vanguard Council - Sponsors		
Meeting Sub Total Income	12,000.00	
Expenses		
Membership Mtg - A/V		
Membership Mtg - Food & Beverage	3,000.00	
Membership Mtg - Raffle		
Membership Mtg - Postage		
Membership Mtg - Room/Facility Rental	800.00	
Membership Mtg - Supplies	200.00	
Membership Mtg - Speaker		
Vanguard Council - Event		
Meeting Sub Total Expenses	4,000.00	
Meeting Net Profit (Loss)	8,000.00	
Medicare Summit 9-15-2022		
Income		
Medicare Summit - Registration	6,900.00	100 x \$69
Medicare Summit - Sponsors	25,000.00	
Medicare Summit - Vendors	3,000.00	
Medicare Summit - Raffle		
Total Income Medicare Summit	34,900.00	
Expenses		
Medicare Summit - F&B	12,500.00	
Medicare Summit - Speaker	3,000.00	
Medicare Summit - Breakout Rooms	4,000.00	
Medicare Summit - Prizes/Giveaways	200.00	
Medicare Summit - Printing	600.00	
Medicare Summit - Supplies	500.00	
Medicare Summit - A/V	3,700.00	
Medicare Summit - Postage		
Medicare Summit - Vendor		
Medicare Summit - VCAHU		
Total Expenses Medicare Summit	24,500.00	
Medicare Summit Net Profit	10,400.00	
Annual Conference 4-25-2023		
Income		
Conference - Registration	10,500.00	

Conference - Vendors	6,700.00
Conference - Vendors Add'l	
Conference - Raffle	
Conference - Mixer	
Conference - Drink Tickets	
Conference - Vanguard	
Conference - Vanguard Event	4,600.00
Conference - Sponsors	72,000.00
Conference Income Sub Total	93,800.00
Expenses	
Conference - Advertising	
Conference - A/V	8,400.00
Conference - Decoration	
Conference - Exhibit / Electrical / Tables	688.00
Conference - F&B	22,000.00
Conference - Mixer	
Conference - Postage/Ship	
Conference - Printing	
Conference - Raffle Prizes	
Conference - Room Rental	8,000.00
Conference - Tables	
Conference - Security	
Conference - Speakers	4,000.00
Conference - Supplies	400.00
Conference - Technology	
Conference - Travel	
Conference - Photographer	
Conference Expenses Sub Total	43,488.00
Conference Net Profit (Loss)	50,312.00
Prior Year Expenses	
Total Income	154,050.00
Total Expenses	174,622.00
Net Profit (Loss) *	-20,572.00
Interest Income	
Income Tax Expenses	
* Deficit Drawn from 2021-2023 Reserves	