

Grants Managers Network

2012 Income Projections

	2012
INCOME	
Interest Income	10,903
Earned Income	
Conference Registration Fees	283,920
Conference Exhibitors	38,000
GM Guide Sales	3,850
Salary Survey	2,500
Sponsorship Program	20,000
Conference Session Recaps	5,000
Total Earned Income	353,270
Contributions	
Unrestricted	583,050
Restricted	
Conference Sponsorships	96,250
Project Streamline	130,000
Total Contributions	809,300
Total Income	1,173,473
Total Expense	1,065,517
Projected Net Income	107,956

Grants Managers Network 2012 Spending Projections

2012 Budget

PROGRAM SERVICES	
IMPROVING GRANTMAKING	
EDUCATION PROGRAMS	
Staffing	58,450
Professional Services	
Body of Knowledge	15,000
Education Strategy	5,000
GMN Examiner (revised)	4,000
Web Development	24,000
Webinars	5,500
Total Professional Services	<u>53,500</u>
Credit Card Fees	1,500
2012 ANNUAL CONFERENCE	
Staffing	7,708
A/V Rental/Services	19,500
Banners & Signs	1,000
Credit Card Fees	11,589
Food & Beverage	120,900
Miscellaneous	3,000
Pre- and Post-Conference Activities	3,000
Pre-Conference Workshop	13,250
Printing and Mailing	7,500
Professional Services	54,875
Promotional Items	9,300
Reception	25,000
Session Summaries	15,000
Speaker Fees & Expenses	17,000
Total 2012 CONFERENCE	<u>308,622</u>
2013 CONFERENCE	
Staffing	23,101
Professional Services	25,000
Printing and Mailing	4,000
Total 2013 CONFERENCE	<u>52,101</u>
Total EDUCATION	<u><u>474,173</u></u>

Grants Managers Network 2012 Spending Projections

	2012 Budget
EFFECTIVE PRACTICES	
PROJECT STREAMLINE	
Staffing	41,079
Professional Services	
Communications	15,000
Evaluation	80,000
Website Maintenance	2,000
Total Professional Services	97,000
Meetings & Travel	2,000
Total PROJECT STREAMLINE	140,079
Total EFFECTIVE PRACTICES	140,079
Total IMPROVING GRANTMAKING	614,252
ENGAGE MEMBERS	
Staffing	123,026
Member Engagement Programs	
Meetings and Travel	4,000
Membership Dues	265
Subscriptions/Reference	250
Member TouchPoint Campaign	4,000
Membership Database Enhancements	15,000
Total Member Engagement Program	23,515
Volunteer Program	
Recognition	7,000
Recruitment	1,000
Training	6,500
Leadership Summit	15,000
Total Volunteer Program	29,500
Regional Programs	
Meetings and Travel	25,000
Promotional Items	2,000
Total Regional Program	27,000
Total ENGAGE MEMBERS	203,041
Total Program Services	817,292

Grants Managers Network 2012 Spending Projections

	2012 Budget
SUPPORTING ACTIVITIES	
STRENGTHENING THE ORGANIZATION	
MANAGEMENT & GENERAL ACTIVITIES	
Staffing	32,592
Board	
Development	3,000
Meeting & Travel	10,000
Total Board	<u>13,000</u>
Finance	
Payroll Services	5,000
Accounting Services	36,500
Audit	8,200
Banking Services	1,000
Total Finance	<u>50,700</u>
Insurance	3,030
Corporate Fees/Filings	1,600
Meetings and Travel	7,800
Membership Dues	1,060
Office Expenses	
Mailing and Fulfillment	1,000
Rent	50,200
Supplies	4,000
Technology	10,000
Telephone	11,000
Total Office Expenses	<u>76,200</u>
Subscriptions/Reference	500
Total MGMT & GENERAL ACTIVITIES	<u><u>186,482</u></u>
FUNDRAISING	
Staffing	50,742
Professional Services	10,000
Credit Card Processing Fees	1,000
Total FUNDRAISING	<u>61,742</u>
Total Supporting Activities	<u>248,225</u>
Total Expense	<u><u>1,065,517</u></u>