

Budget--Operations

	2011 Projected budget
Revenues	
2 Annual Conference -- Net Income	32111
3 CONEP revenue	500
4 CONJ -- Net Income	177
5 Endorsement Fees & Royalties	10000
6 Interest Income	20000
7 Membership Fees -- Corporate	50000
8 Membership Fees -- Individual	85358
9 Merchandise Sales	4000
10 Oncology Nurses Day -- Net Income	10321
11 Website Revenue	14250
Total Revenues	226717
Expenses	
Governance Expenses	
12 Affiliated Meetings	6335
13 Annual General Meeting	437
14 Annual Report	1030
15 Awards, Prizes & Gifts	5730
16 Governance Operational Expenses	34203
17 Committees -- Recognition of Excellence	1500
18 Committees -- Research	1500
committees -- industry relations	1500
### Council of Chapters/Portfolio Response Fund	15000
### Merchandise	500
### Research Grants	10000
Scholarships (2 X 2500 scholarship, undergraduate and graduate)	5000
### Strategic Planning & Initiatives	10000
### Website Operations	2500
Total Governance Expenses	93735
General & Administration Expenses	
### Accounting & Legal	6000
### Advertising & Promotion	8240
### Amortization (for one laptop computer assigned to secretary)	150
### Bank & Credit Card Fees	3713
### Insurance	3825
### Management Fees (MMI)	55232
### Membership & Registration Database	6180
### Membership & Affiliate Fees (ISNCC, CNA)	1311
### Office Supplies	546
### Photocopying, Printing & Stationery	2387
### Postage, Mailing & Couriers	2440
### Storage	2575
### Telephone & Fax	1912
### Translation	2652
### Miscellaneous	0
Total General & Administration Expenses	97164
Total Expenses	190899
Net Income	35818