

NATIONAL COMMITTEE ON PLANNED GIVING
STATEMENT OF INCOME AND EXPENSES
BUDGET ANALYSIS

**2007
ACTUAL**

PROGRAM SERVICES

CONFERENCE

Revenue	\$853,948
Expenditures	\$673,618
Net Income / (Loss)	\$180,330

MEMBERSHIP SUPPORT

Revenue	\$562,461
Expenditures	\$152,626
Net Income / (Loss)	\$409,835

MEMBERSHIP PROGRAMS

Membership Services

Revenue	\$66,852
Expenditures	\$279,512
Net Income / (Loss)	(\$212,660)

Education

Revenue	\$81,330
Expenditures	\$100,809
Net Income / (Loss)	(\$19,479)

Research

Revenue	\$5,978
Expenditures	\$19,556
Net Income / (Loss)	(\$13,578)

Journal

Revenue	\$226,757
Expenditures	\$183,554
Net Income / (Loss)	\$43,203

Special Projects:

Revenue	\$90
Expenditures	\$52,197
Net Income / (Loss)	(\$52,107)

Leave A Legacy

Revenue	\$1,465
Expenditures	\$48,605
Net Income / (Loss)	(\$47,140)

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	2007 ACTUAL
ADVOCACY	
Government Relations	
Revenue	\$0
Expenditures	\$95,689
Net Income / (Loss)	(\$95,689)
Public/Media Relations	
Revenue	\$0
Expenditures	\$45,525
Net Income / (Loss)	(\$45,525)
COMMUNICATIONS	
Revenue	\$0
Expenditures	\$82,042
Net Income / (Loss)	(\$82,042)
SUPPORTING SERVICES	
ADMINISTRATIVE AND GENERAL	
Revenue	\$186,622
Expenditures	\$164,195
Net Income / (Loss)	\$22,427
GOVERNANCE	
Revenue	\$8,829
Expenditures	\$153,121
Net Income / (Loss)	(\$144,292)
TOTAL REVENUE	\$1,994,332
TOTAL EXPENDITURES	\$2,051,049
 Net LOSS	 (\$56,717)
 DEPRECIATION EXPENSE	 (\$9,843)
 NET LOSS	 (\$66,560)
Capital Expense	(\$1,274)
Transfer from Reserves	\$170,000
Transfer from Reserves	\$4,776
 CASH FLOW	 \$106,942