	BUDGET		
		HOD	Approved 11/19/18
		2018 Budget	2019 PROPOSED
	REVENUE		
	310 · MEMBERSHIP	040.400	050.470
	Total 31100 · Member Dues	319,100	359,179
	Total 31200 · Member Benefits Total 31300 · Publication Sales	70,200	55,100
	Total 31600 · Membership Services	3,900 95,000	2,150
		•	
	Total 310 · MEMBERSHIP	488,200	416,429
L	320 · EDUCATION REVENUE		
	Total 32100 · Convention Revenue (HDAC)	406,400	141,500
	Total 32200 · WORKSHOP REVENUE	0	0
L	Total 320 · EDUCATION REVENUE	406,400	141,500
	330 · Support		
	Total 33100 · Grants & Contributions	55,000	328,986
	33200 · Meeting Registration Fees/Reimb	200	100
	Total 33300 · Sponsor Revenue	10,250	12,500
	Total 330 · Support	65,450	341,586
	380 · OTHER INCOME		
	38100 · Miscellaneous Revenue	0	0
	38200 · Interest Income	250	200
	Total 380 · OTHER INCOME	250	200
	EXPENSE	960,300	899,715
	500 · PROGRAM EXPENSES		
L	Total 51000 · Member Benefits	15,000	5,000
	53000 · Special Events		
	Total 53100 · Convention Expenses	197,100	96,800
	Total 53300 · Young Dentists Group (YDG) mtgs	20,500	25,000
	53400 · Legislators Breakfast Total 53500 · Member Education Workshops	2,400	2,400
	Total 53800 Other Special Event Direct Exp	2,615	7,935
	Total 53000 · Special Events	222,615	·
	54000 · Support Programs		102,100
	54100 Community and Public Health Program		1,000
	54200 Endorsement Program		1,000
	54300 Membership Engagement Program		1,000
	Total 54000 · Support Programs	0	3,000
	56000 · Contributions		
	Total 56100 · Contribution to HDA Foundation	18,000	18,000
L	Total 56000 · Contributions	18,000	18,000
	Total 500 · PROGRAM EXPENSES	255,615	158,135
	600 · SUPPORT SERVICES		
	60000 · LEADERSHIP		
L	Total 60100 · Conferences & Travel	73,500	119,700
L	Total 60200 · Meeting Expenses	25,300	22,150
	Total 60300 · Outside Services	48,000	48,000
L	Total 60000 · LEADERSHIP	146,800	189,850
	Total 600 · SUPPORT SERVICES	146,800	189,850
	69000 · OPERATIONS		
_	Total 60900 · Business Expenses	100	100

	aii Dental Association			
)15	BUDGET		1 1 1 1 1 1 1	140140
		HOD	Approved 11	19/18
		2018 Budget	2019 PROPOSED	
	Total 62100 · Computer & Internet expenses	7,800	8,000	
	63400 · Dues & Subscriptions	800	800	
	Total 63500 · Fees	23,400	24,100	
	Total 63700 · Insurance	7,250	8,300	
	Total 65100 · Office equipment	6,320	9,800	
	Total 65200 · Office Supplies & expense	15,200	15,500	
	Total 66300 · Professional fees	106,100	110,250	
	Total 67100 · Taxes-Other	2,800	2,700	
	67300 · Staff Development	2,500	3,500	
	Total 69000 · OPERATIONS	459,750	418,210	
	TOTAL EXPENSES	862,165	766,195	
Net	Revenue Over (Under) Expenses Before Rental	98,135	133,520	
Rer	ntal Activity			
F	Rental Activity Revenue			
	Total 70000 · Rental Income	190,300	56,970	
F	Rental Activity Expenses			
	Total 79000 · Rental Expenses	185,100	261,630	
Net	Rental Revenue Over (Under) Expenses	5,200	(204,660)	
	evenue Over (Under) Expenses	103,335	(71,140)	