

**Oregon Chapter American Fisheries Society**

Operating Budget for Fiscal Year 2016

May 01, 2015 - April 30, 2016

<b>Work Plan Item</b>		<b>Planned FY17</b>	<b>Spent FY17</b>
<b>Core Costs</b>			
C.1	Accountants - Tax preparation and OR Dept. Justic Filing (CT-12)	\$ 1,000	
C.2	Mileage	\$ -	
C.3	Misc office expenses (copying, postage, fax...)	\$ 100	
C.4	ExCom Spring Retreat	\$ 2,500	
C.5	Excom Fall Retreat	\$ 2,500	
C.7	Supplies	\$ 150	
C.8	Postbox Rental	\$ 80	
C.9	Website maintenance, domain, webhosting (every other year pay in 2015/16)	\$ 250	
C.11	Insurance for Inside Events (via Parent Society)	\$ 150	
C.12	Business registry	\$ 50	
<b>Subtotal</b>		<b>\$ 6,780</b>	<b>\$ -</b>
<b>Goal 1 - Develop Programs...</b>			
1.4.d.ii	Expense for President or designee to WDAFS annual meeting	\$ 1,500	
1.4.d.ii	Expense for President or designee to WDAFS Mid-Year	\$ 500	
1.4.d.i	Expense for President or designee to AFS annual meeting	\$ 1,700	
1.4.d.ii	Expense for President or designee to WDAFS Annual Retreat	\$ 1,000	
1.4.e	Sponsorship of non-ORAFS conferences and projects	\$ 1,500	
<b>Subtotal</b>		<b>\$ 4,700</b>	<b>\$ -</b>
<b>Goal 2 - Advocate Policies...</b>			
2.1	Legislative Liaison	\$ 10,000	
2.2	External Director Mileage (legislative duties)	\$ 200	
	External Director Expenses (committee suport, testimony)	\$ 300	
2.2	External Committee unplanned expenses (\$30 per committee)	\$ 200	
<b>Subtotal</b>		<b>\$ 10,700</b>	<b>\$ -</b>

<b>Goal 3 - Increase Public Awareness...</b>			
3.1.a	Participation grants for K-12 schools	\$	1,000
3.1.b	Education material project grants	\$	1,000
3.1.c	Sponsor up to two K-12 teachers to attend annual meeting in Bend during 2017	\$	1,000
	<b>Subtotal</b>	<b>\$</b>	<b>3,000 \$ -</b>
<b>Goal 4 - Promote Development...Students</b>			
4.1.a	Four student scholarships (AS, BS, MS, PhD)	\$	8,000
4.1.b	Carl Bond Scholarship	\$	2,000
4.1.b	Plaques & engraving for professional awards (Carl Bond Scholarship)	\$	300
4.1.c	Denny Lassuy Diversity scholarship	\$	2,000
4.5.b	Student subunit funding support	\$	2,000
4.5.c	Expenses to attend WDAFS student colloquium (or other meeting)	\$	-
	<b>Subtotal</b>	<b>\$</b>	<b>14,300 \$ -</b>
<b>Goal 5 - Support and Encourage Professionals</b>			
5.3.a	AFS Certification scholarships	\$	300
5.5.a	Plaques & engraving for up to 6 professional awards (part 1 of 2)	\$	1,000
5.5.a	Plaques & engraving for up to 6 professional awards (part 2 of 2)	\$	750
	<b>Subtotal</b>	<b>\$</b>	<b>2,050</b>
<b>Goal 6 - Maintain an Active...</b>			
6.1	Student subunit support - Moved to 4.5.b		
6.2	Expenses to attend WDAFS student colloquium - Moved to 4.5.c	\$	-
	<b>Subtotal</b>	<b>\$</b>	<b>- \$ -</b>
<b>Goal 7 Fiscal Responsibility and Investments</b>			
7.1	Expenses for Financial Planner		
	<b>Subtotal</b>	<b>\$</b>	<b>- \$ -</b>
<b>Other</b>	<b>Other</b>		
	<b>Subtotal</b>		
		<b>Budget Total</b>	<b>\$ 41,530 \$ -</b>