

Oregon Chapter American Fisheries Society
 Draft Operating Budget for Fiscal Year 2012
 May 01, 2012 - April 30, 2013

Work Plan Item	Planned		Planned		FY 12 Comments
	FY11	Spent FY11	FY12	Spent FY12	
Core Costs					
Accountants - tax preparation	\$ 900	\$ 95	\$ 900		Recommend taxes be done professionally this year, last time was 09-10 at a cost of \$900
Mileage	\$ 500		\$ 500		General mileage pool for ExCom
Misc office expenses (copying, postage, fax...)	\$ 100	\$ 32	\$ 100		
ExCom Spring Retreat (Hood River; May 2011 and 2012)	\$ 3,000	\$ 2,058	\$ 3,000		
Excom Fall Retreat (Eugene Oct 2011; Bend Sept 2012)	\$ 3,000	\$ 1,325	\$ 3,000		
Supplies			\$ 300		For Printer
Postbox Rental	\$ 60	\$ 62	\$ 70		Fixed Cost
Website Domain	\$ 12		\$ 12		Annual cost associated with website name (www.orafs.org)
Webhosting		\$ 250			Cost of \$250 every two years, just paid in December 2011...may change with new website
Insurance for Inside Events (via Parent Society)	\$ 150	\$ 150	\$ 150		Fixed Cost
Business registry		\$ 50	\$ 50		Paid \$50.00 on 1/12/12 - registered as a non-profit with state of Oregon
Subtotal	\$ 7,722	\$ 4,022	\$ 8,082		
Goal 1 - Develop Programs...					
1.1 Annual Meeting (budget details on separate sheets)					
1.3 Expense for President or designee to WDAFS AM	\$ 1,200	\$ 828	\$ 853		President to Boise - April 15-18, 2013 (see Travel Sheet)
1.3 Expense for President or designee to Parent Society AM	\$ 1,200	\$ 1,197	\$ 1,500		President to Minneapolis - August 19-24, 2012 (see Travel Sheet)
1.3 Expense for President or designee to WDAFS Mid-Year	\$ 1,200		\$ 1,131		President to San Francisco - October 2012, Friday-Sunday (See Travel Sheet)
1.3 Sponsorship of non-ORAFS conferences and projects	\$ 1,000	\$ 250	\$ 1,000		Sponsor non-AFS conferences related to mission (Beaver, Mussels, Fish Culture)
1.3 Sponsorship of WDAFS and Parent Society Annual Meetings	\$ 1,000		\$ 1,000		Sponsor WDAFS and Parent Society meetings at \$500 each
1.3 Support attendance at 2014 WDAFS meeting in Mexico			\$ 1,500		Donation to WDFAS travel fund for 2014 Mexico meeting - money to be held with WDAFS without harm to chapter. Set aside funds in 2012 and 2013.
1.3 Support ExCom to attend other prof organization meetings	\$ 1,000	\$ 75	\$ 500		Covers ExCom travel to conferences, such as OWEB and STEP
1.3 Miscellaneous donations	\$ 1,000	\$ 500	\$ 1,000		Example: donated \$500 to RAFWE
Subtotal	\$ 7,600	\$ 2,851	\$ 8,484		
Goal 2 - Advocate Policies...					
2.1 Legislative Liaison	\$ 4,500	\$ 2,331	\$ 4,500		
2.2 Ext. Dir. Mileage (legislative duties)	\$ 200		\$ 200		Travel expenses for External Director duties
2.2 Ext. Dir. Direct expenses (committee support, testimony)	\$ 500	\$ 153	\$ 500		Committee support and travel for meetings, such as the conservation leaders meeting.
Subtotal	\$ 5,200	\$ 2,484	\$ 5,200		
Goal 3 - Increase Public Awareness...					
3.2 Website Redesign			\$ 1,500		
3.4 Aquatic education for K-12 schools	\$ 1,000		\$ 1,000		Not awarded recently, currently have no vehicle for distributing these funds. E/O committee may decide to award these funds to worthy educators and/or programs
3.5 Sponsorship teachers to attend annual meeting	\$ 1,000		\$ 1,000		Provides partial sponsorship for 2 teachers at \$500 each. E/O committee can be tasked with soliciting applications and awarding this money. May also be spent with FOOW funds.
3.5 Education material projects	\$ 2,500		\$ 500		
3.6 Support for historian	\$ 1,000		\$ 1,000		For support and travel related to historian duties (i.e. archiving project)
Subtotal	\$ 5,500	\$ -	\$ 5,000		
Goal 4 - Promote Development...					
4.1 Support members to attend ExCom-selected events	\$ 1,000	\$ 75	\$ 500		
1.4, 4.2 Plaques & engraving for professional awards	\$ 1,200	\$ 1,363	\$ 1,200		
4.2 Online award form development	\$ 500		\$ 500		
4.4 Certification scholarships	\$ 300		\$ 300		No applicants since 2009, but we are expecting applicants this fiscal year
4.5 Four student scholarships (CC, BS, MS, PhD)	\$ 8,000	\$ 6,000	\$ 8,000		
4.5 Carl Bond Scholarship & student membership	\$ 5,020	\$ 5,000	\$ 5,000		
4.5 NWFCC Scholarships	\$ 1,000	\$ 1,000	\$ 1,000		
Subtotal	\$ 17,020	\$ 13,438	\$ 16,500		
Goal 5 - Maintain an Active...					
5.2 Student subunit support	\$ 2,000	\$ 1,000	\$ 2,000		
5.2 Expenses to attend WDAFS student colloquium (or other meeting)	\$ 1,000		\$ 1,000		
Subtotal	\$ 3,000	\$ 1,000	\$ 3,000		
Budget Total	\$ 46,042	\$ 23,795	\$ 46,266		

