Zoological Registrars Association
Balanced Operating Budget for 2019

2019 Budget Summary	
Expenses	
Conference Subsidies	$ 4,200.00
Training Certificate Program	$ 4,650.00
Leadership Development	$ 4,500.00
Member/Leader Recognition	$ 3,870.68
Committee Resources	$ 1,450.00
Business Fees	$ 2,410.00
Reserves	$ 900.00
TOTAL	*$ 21,980.68*
Income	
Member Dues	$ 8,320.00
Training Certificate Program	$ 6,650.00
Other Revenue Streams	$ 7,010.68
TOTAL	*$ 21,980.68*
Income - Expenses	*$0*

2019 Budget Details		
Expenses	(Est.) Cost	Date span/time/comments
Annual Conference Management & Subsidies -- $4200		
Annual Conference Planning Session	$ 1,000.00	Travel for Chairman and Vice-Chairman of the Annual Conference Committee to travel to Conference Host site by 1 March of the year hosted. ZRA pays for transportation and host is responsible for all other expenses. Program Chair will also attend, but their travel is paid by their institution.
Conference Speaker Subsidy	$ 900.00	May be used for use at ZRA Conference for any speaker. Will be at the discretion of the Board. (for government speakers, it will need to go through their ethics review board each year)
Member Subsidies	$ 1,800.00	Two annual conference subsidies, each up to $900, promised before the conference to members who pay for themselves to attend. One subsidy is meant for first-time speakers/presenters and the other is unrestricted.
Presidential Subsidy	$ 500.00	To ameliorate one potential concern for those thinking about running for President. May be used by that office-holder or passed along to another board member.
Training Certificate Program -- $4650		
Booths at partner conferences	$ 400.00	$100 for AAZK; $100 for ZAA; $200 for AZVT
Cypherworx	$ 3,000.00	Contract renews automatically - need to REVIEW in 2019
In-person training	$ 900.00	To be used to defray costs for hosting an in-person training event, including travel expenses of the instructors.
Miscellaneous supplies	$ 350.00	Shipping materials to conferences, printing out extra resources, etc.

2019 Budget Details (cont.)		
Expenses	(Est.) Cost	Date span/time/comments
Leadership Development -- $4500		
CRM Scholarship	$ 600.00	Scholarship for CRM testing - reimbursement for completion of program
IRK Course Scholarship	$ 1,900.00	Recipients (up to 2) must be recommended by Training Committee and approved by Board. Two scholarships are not guarranteed every year.
Other Professional Development Workshops/Courses Scholarship	$ 2,000.00	Can be used for any professional development opportunity(ies); can be broken into multiple smaller scholarships -- $500 per quarter -- or merged into larger scholarships (up to $900 per winner). Managed by PDC.
Membership/Leadership Recognition -- $3870.68		
Leadership Recognition	$ 300.00	Conference leader gifts and other gifts / plaques for outgoing board members
ZRA Achievement Award Gifts	$ 200.00	Plaques for award winners
Other Gifts	$ 3,370.68	Plans to acknowledge ZRA's 35's anniversary -- using up part of the surplus from 2018. Likely won't use all these funds due to current spending limits in the Bylaws.
Committee Resources -- $1450		
Annual Conference	$ 250.00	
Bylaws	$ -	
Ethics	$ -	
External Relations	$ -	
History	$ 900.00	Chair plans to take a trip to Milwaukee to create an inventory of the materials stored there. Breakdown = $500 for airfare, $200 for per diem (two people for two days), and $200 for miscellaneous supplies
Marketing & Public Relations	$ 50.00	
Membership Services	$ -	
Nominations and Elections	$ -	
Professional Development	$ 250.00	ICRM workshop at the annual conference -- annual MOUs should try to get the product fees comped in exchange for ZRA giving ICRM a free booth, but that won't be confirmed until closer to conference.
Standards	$ -	
Strategic Planning	$ -	
Training	$ -	
Business Fees -- $2410		
Website Management Services	$ 588.00	Website hosting is $588 per year ($294 per 6 months).
SSL Certificate for website	$ 150.00	
Annual Financial Review	$ -	Note - an external review (recommended every 5 years) would be due in 2020 and cost ~$750
Bank Fees	$ 100.00	
Bank Supplies	$ 100.00	
Office Supplies	$ 150.00	
PayPal Service Charge	$ 400.00	To cover credit card fees; increased from 2018 -- $250 budgeted but $390.73 paid
Postage	$ 100.00	

2019 Budget Details (cont.)		
Expenses	(Est.) Cost	Date span/time/comments
Business Fees -- $2410 (continued from last page)		
Survey Monkey Annual Membership	$ 312.00	$312 was budgetd in 2018; $264 was spent. Cost of this service is not easy to determine ahead of time.
Uberconference Membership	$ 210.00	$206 spent in 2017; $200.58 in 2018. Cost appears variable but roughly $17/month
Vendor Reciprocal Membership	$ 300.00	Cost of waived membership fee for vendors that we have reciprocal agreements with - for Species360 and Tracks if they get reciprocal membership - will add to income to even out costs
Reserves -- $900		
Contingency Fund	$ 900.00	extra for just in case expenses; this is the limit the Board can spend on one item without requesting approval from the membership
Total Expenses	$ 21,980.68	

Income		Est. Revenue	Date span/time/comments
Membership Dues -- $8320			
Member Category	**#**		
Professional	170	$ 5,950.00	
Associate	30	$ 900.00	
Retired	10	$ 250.00	
Emertius	3	$ -	
Institutional	3	$ 300.00	
Reciprocal	1	$ -	
Vendor	5	$ 750.00	includes money for waived Species360/Tracks fee that was put in expenses
Late Fee	15	$ 150.00	
Reinstatement Fee	1	$ 20.00	
Training Certificate Program -- $6650			
	#		
Member Registration	25	$ 3,750.00	
Non-member Registration	10	$ 2,500.00	
Member A la Carte (per module)	5	$ 150.00	
Non-member A la Carte	5	$ 250.00	
Other Revenue Streams -- $7010.68			
Donations		$ -	
Surplus from 2018		$ 5,965.68	
Bank Interest		$ 45.00	$48.83 received in 2018
Silent Auction		$ 1,000.00	Money donated to ZRA from annual conference hosting zoo
Total Income		$ 21,980.68	