



# **FINAL 2012 BUDGET**

**AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
SUMMARY  
2012**

[2010 Variance Summary](#)

	2010			2011	2012
	Actual	Budget	Budget Variance	Budget	Final Budget
<b>INCOME:</b>	\$25,664,533	\$26,915,025	\$1,250,492	\$30,482,040	\$29,939,150
<b>EXPENSES:</b>					
<a href="#">House of Delegates/Executive Board</a>	1,063,687	1,455,750	392,063	1,305,805	1,306,900
<a href="#">Office of the EVP</a>	10,113,370	10,234,199	120,829	12,160,980	12,495,491
<a href="#">Information Technology</a>	418,276	532,500	114,224	485,900	573,400
<a href="#">Publications</a>	2,281,168	2,800,000	518,832	2,750,500	2,888,500
<a href="#">Scientific Activities</a>	191,915	482,600	290,685	451,000	474,500
<a href="#">Education &amp; Research</a>	534,390	598,800	64,410	753,670	629,275
<a href="#">Communications</a>	885,308	909,688	24,380	1,154,336	1,333,470
<a href="#">Animal Welfare</a>	194,379	154,875	(39,504)	172,750	148,700
<a href="#">Membership &amp; Field Services</a>	742,127	784,200	42,073	930,600	931,910
<a href="#">Governmental Relations</a>	632,784	715,243	82,459	858,236	909,540
<a href="#">Finance &amp; Business Services</a>	4,982,784	6,103,794	1,121,010	5,418,000	5,271,700
<a href="#">Convention &amp; Meeting Planning</a>	2,391,400	2,917,500	526,100	3,073,040	2,911,950
<b>TOTAL EXPENSES</b>	\$24,431,588	\$27,689,149	\$3,257,561	\$29,514,817	\$29,875,336
<b>INCOME OVER EXPENSES</b>	<b>\$1,232,945</b>	<b>(\$774,124)</b>	<b>(\$2,007,069)</b>	<b>\$967,223</b>	<b>\$63,814</b>

AMERICAN VETERINARY MEDICAL ASSOCIATION  
 BUDGET  
 HOUSE OF DELEGATES/EXECUTIVE BOARD  
 2012

2012	
Final Budget	Narrative

**EXPENSE ACCOUNTS:**

**HOUSE OF DELEGATES EXPENSES:**

TRAVEL:

HOD Winter Meeting  
 52051-01-01 Travel

96,500

Travel expenses (airfare and up to 3 nights hotel) for delegates and alternate delegates. 129 delegates (not including HAC members) times \$500 average airfare equals \$64,500. Plus 129 times \$115 hotel times 2 nights equals \$29,670. Plus 20 who may stay a third night at \$115 equals \$2,300.

52051-02-01 Meeting Expenses

26,900

Meeting expenses, including audio-visual, electric, new delegate orientation, and parliamentarian.

HOD Annual Meeting  
 52052-01-01 Travel

165,100

Travel expenses (airfare and up to 3 nights hotel) for delegates and alternate delegates. 129 delegates (not including HAC members) times \$500 average airfare equals \$64,500. Plus 129 times \$260 hotel times 3 nights equals \$100,620.

52052-02-01 Meeting Expenses

45,000

Meeting expenses, including audio-visual, electric and parliamentarian.

52050-01-01 House Advisory Committee

50,500

Travel expenses for 7 members x 4 meetings plus convention expenses: Fall & Spring travel (7 members @ \$1100 x 2); Winter Session travel (3 nights: 7 members @ \$1,255); Summer Session travel (3 nights: 7 members @\$1,690); Convention travel (3 nights: 7 members @ \$1,080); Also, travel expenses for HAC Chair to attend EB meetings (\$1160 x 4). Travel expenses for HAC Chair and HAC Vice-Chair to attend BFRC (\$1105 x 2).

AMERICAN VETERINARY MEDICAL ASSOCIATION  
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HOUSE OF DELEGATES/EXECUTIVE BOARD  
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	2012 Final Budget	Narrative
52065-00-01 HOD Leadership Development Program	22,100	Expenses for 20 members of the HOD to attend a 2-day leadership orientation program at AVMA headquarters. (Board approval Agenda #F4a - June 2010 for 2010 year; #D-17b - Nov 2010 for 2011 year). HAC will be seeking 2012 funding (Agenda #D17a - April 2011 for 2012 year).
<b>EXECUTIVE BOARD EXPENSES:</b>		
TRAVEL:		
52100-00-01 Executive Board	261,000	Travel expenses for 11 members plus SAVMA President to attend governance meetings including all Board meetings (ie, 7 meetings), entity meetings, district meetings, and HOD meetings. Also includes Board meeting expenses. Expense based on historical expenditures. Includes meal for joint EB/HAC meeting 2x/year.
52100-01-01 President (Jan-Jul)	71,000	Travel expenses based on the historical expenditure and expected travel in budget year. Includes \$9,000 approved for President to attend additional state vma meetings (Agenda #B1 - July 2010) .
52100-02-01 President (Jul-Dec)	45,300	Travel expenses based on the historical expenditure and expected travel in budget year. Includes \$9,000 approved for President to attend additional state vma meetings (Agenda #B1 - July 2010).
52100-03-01 President Elect ( Jan-Jul)	38,500	Travel expenses based on the historical expenditure and expected travel in budget year. Includes when serving as AVMA's representative in place of the President. Includes Executive Leadership Program attendance (Agenda #G1b - Nov 2010)

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HOUSE OF DELEGATES/EXECUTIVE BOARD  
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52100-04-01 President Elect (Jul-Dec)	20,300	Travel expenses based on the historical expenditure and expected travel in budget year. Includes when serving as AVMA's representative in place of the President at meetins other than state vma meetings.
52100-11-01 Immediate Past President (Jan-Jul)	10,000	Travel expenses based on the historical expenditure and expected travel in budget year. Includes when serving as AVMA's representative in place of the President at meetings other than state vma meetings.
52100-12-01 Immediate Past President (Jul-Dec)	4,800	Travel expenses based on the historical expenditure and expected travel in budget year. Includes when serving as AVMA's representative in place of the President at meetings other than state vma meetings.
52100-05-01 Vice President (Jan-Jul)	20,000	Travel expenses based on the historical expenditure and expected travel in budget year. Includes when serving as AVMA's representative in place of the President at meetings other than state vma meetings.
52100-06-01 Vice President (Jul-Dec)	21,300	Travel expenses based on the historical expenditure and expected travel in budget year. Includes when serving as AVMA's representative in place of the President at meetings other than state vma meetings.
52100-07-01 Board Chair ( Jan-Jul)	12,700	Travel expenses based on the historical expenditure and expected travel in budget year. Includes when serving as AVMA's representative in place of the President at meetings other than state vma meetings.
52100-08-01 Board Chair (Jul-Dec)	7,400	Travel expenses based on the historical expenditure and expected travel in budget year. Includes when serving as AVMA's representative in place of the President at meetings other than state vma meetings.
52100-09-01 Treasurer	12,000	Travel expenses based on the historical expenditure and expected travel in budget year for new treasurer.
52300-00-01 Executive Board Committees/Task Force	11,200	Budgeted amount reflects anticipated expenses associated with the Insurance Liaison Committee and ad hoc EB subcommittees.

AMERICAN VETERINARY MEDICAL ASSOCIATION  
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HOUSE OF DELEGATES/EXECUTIVE BOARD  
2012

	2012	
	Final Budget	Narrative
56200-00-01 Officers Stipends	130,000	Replacement of personal & professional expenses for President, President-Elect, and Board Chair.
56210-00-01 Spouse/Guest Travel - Taxes	17,000	Authorized reimbursement for personal tax liability incurred for AVMA paid travel of spouse or guest.
56220-00-01 Office Expenses	5,000	Office supplies, telephone, fax, and printing expense for office to support Sessions of HOD and EB meetings at Convention and VLC.
56270-00-01 New Officer & EB Member Orientation	1,000	Costs for orientation of new officers and new Executive Board members. Travel costs are expensed to the travel accounts of the attendees.
 GOVERNANCE EVENTS:		
56291-00-01 Candidates Breakfast	13,500	Meal function for official introduction of candidates for President-Elect and Vice President.
52170-05-01 Past Presidents-Lodging/Meal Function	15,500	Up to 6 hotel nights and a breakfast function for eligible past presidents and past-EVPs of AVMA. Limited to 5 years after office for presidents elected in 1995 and later. Limited to 5 years for last EVP.
56292-00-01 President's Installation Luncheon	20,600	Luncheon to install AVMA President and honor recipients of many of the AVMA awards. Sponsored event.
56290-00-01 Social Event (HOD Reception)	10,200	House of Delegates directed function for delegates, officers, council, committee, and Executive Board members. Sponsored event.
56240-00-01 Contingency	150,000	Budgeted authority for Executive Board approval of new or expanded projects or programs that arise during the year.
59999-00-01 Miscellaneous	2,500	Small expense items that do not warrant a separate account.
 TOTAL EXPENSES	 <u>1,306,900</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
OFFICE OF THE EVP  
2012

	2012 Final Budget	Narrative
<b>INCOME ACCOUNTS:</b>		
40250-00-10 Nonconvention Sponsorship (EVP)	250,000	Income from Sponsors for other than Convention activities.
40265-00-01 HOD Reception Sponsorship(HOD)	15,000	Income from Sponsors for HOD Reception
40270-00-01 President's Installation Luncheon Sponsorship (HOD)	35,000	Income from Sponsors for President's Installation Luncheon.
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TOTAL INCOME	<u>300,000</u>	
<b>EXPENSE ACCOUNTS:</b>		
51000-00-10 Salaries	10,772,000	Total staff salaries with 3.5% salary adjustment in 2012 assuming 6 vacant positions at any given time & \$20,920 payroll accrual.
51000-03-10 Paid Time Off	54,500	Liability for Accrued personal time off in accordance with GAAP
TRAVEL:		
52000-00-10 Staff	95,000	Travel for OEVP staff.
COUNCIL:		
52200-00-10 Judicial Council	11,000	Travel expenses for 5 members x 2 nights x 2 meetings (5 members @ \$1100 X 2)
COMMITTEES:		
52300-50-10 Governance Performance Review	5,500	Travel expenses for 5 members x 2 nights x 1 meeting (5 members @ \$1100 X 1).
52300-57-10 Audit	3,600	Travel expenses for 4 member Audit Committee for one 1-day meeting if necessary to fulfill charge (4 members @ \$900 X 1).

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BUDGET  
OFFICE OF THE EVP  
2012

	2012 Final Budget	Narrative
New Acct - Compensation Subcommittee	2,700	Travel expenses for members of the Compensation Subcommittee for a one day meeting to fulfill charge. (EB Agenda April 2011)
INTERNATIONAL ACTIVITIES:		
REPRESENTATIVE TRAVEL:		
56400-00-10 World Organization for Animal Health Rep.	5,300	Travel expenses to participate in the U.S. delegation to the OIE Annual General Session.
52800-03-10 (New Acct) Director of International Affairs	7,500	Travel expenses to participate in PANVET Congress, North American Veterinary Leadership Meeting, and other meetings approved in consultation with the OEVP.
56410-00-10 - (New Acct) Pan-American Association of Veterinary Sciences (PANVET) Representative	3,500	Travel to annual PANVET Board of Directors meeting
56252-00-10 (New Acct) World Small Animal Veterinary Association Travel	4,000	Travel to WSAVA meeting.
MEMBERSHIP DUES:		
56250-00-10 (New Acct) World Veterinary Association Annual Dues	28,000	Annual dues to the World Veterinary Association
56260-00-10 (New Acct) Pan-American Association of Veterinary Sciences (PANVET) Annual Dues	2,500	Annual dues to the Pan-American Association of Veterinary Sciences
56250-00-10 (New Acct) - World Small Animal Veterinary Association (WSAVA) Annual Dues	6,500	Annual dues to the World Small Animal Veterinary Association



AMERICAN VETERINARY MEDICAL ASSOCIATION  
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OFFICE OF THE EVP  
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<b>MEETINGS:</b>		
57585-00-10 (New Acct) North American Veterinary Leadership Meeting	3,000	Meeting with Canadian and Mexican representatives to discuss topics of mutual interest; to be held in Canada in 2012 (WVA Councillor and PANVET representative X 2 day/2 night meeting at \$1,500/person; travel expenses for other AVMA representatives budgeted in officer or staff travel lines)
<b>COMMITTEES:</b>		
52300-56-10 International Veterinary Affairs	13,260	Travel for 6 members X two 2-day/2-night meetings (\$1,105/member/meeting)
<b>HUMAN RESOURCES:</b>		
56050-00-15 Recruitment	61,200	Includes all recruitment related expenses: e.g. recruitment advertising costs, relocation, associated recruitment travel (AVMA staff & candidates), and employee referral bonuses and agency fees.
56025-00-15 Activities	7,500	Includes all employee functions (e.g. Holiday Party, Staff Appreciation Day, staff retirement parties, etc...)
56060-00-15 Staff Development & Training	42,000	Staff training & development is a key component of AVMA recruitment and retention activities & is important in reducing legal liability to the AVMA- includes ongoing training initiatives on pertinent topics including management and supervisory issues; CE for individual staff members; HR consulting fees; & tuition/professional certification reimbursement. Also Includes Staff Veterinarians' State VMA dues.
56000-00-15 Temporary Office Help	5,000	Temporary employees for special projects throughout the AVMA.
51110-00-10 Medical, Life, and Disability Plans	1,021,131	Premiums for group insurance for staff including medical, life, LTD, AD&D & FSA's. Assumes a 10% medical premium rate increase in 2012. Projections for Life, AD&D, & LTD premiums assume a 3.5% salary increase for staff in 2012.
59999-00-15 Miscellaneous	1,500	Small expense items that do not warrant separate accounts.

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OFFICE OF THE EVP  
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	2012 Final Budget	Narrative
SUPPORT ORGANIZATIONS:		
56237-00-10 (New Acct) AVM Foundation	35,000	Funding to support American Veterinary Medical Foundation. \$46,000 is support approved by the EB for 5 years starting in 2007. Ends with payment in 2011. Remainder (\$35,000) is imputed fair market value of rent for office space.
56238-00-10 (New Acct) AVMA Veterinary Leadership Exp.	37,500	Agenda #E1b - Nov 2009 - Funding to support program through 2011. AVMF will contribute \$37,500 in support reflected in the revenue. <u>Board action in April 2011 for 2012 funding - Agenda #E3c.</u>
55430-00-10 EB Nomination & Elections	22,000	Costs for two mailings associated with District Director elections of EB members - mailing for a call for nominations and mailing for voting, if contested. 2012 could have an election mailing for two Districts (VII and IX) early in the year and will have a call for nominations in two Districts (III and V) late in the year.
55428-00-10 Sponsorship Development	20,000	Funds to develop relationships and interactions with potential sponsors. Reduced based on previous year's activities.
55423-00-10 Council/Committee Consultants	5,000	Travel expenses for consultants at council and committee meetings when specifically approved by the Executive Vice President.
55435-00-10 Lexis Online Research	4,800	Annual cost of legal research service.
55440-00-10 Non Convention Sponsored Projects	160,000	Corporate relations development sponsorship project expenses
56240-00-10 EVP Contingency	50,000	Expenses of \$5,000 or less that are approved by the Executive Vice President.
59999-00-10 Miscellaneous	5,000	Small expense items that do not warrant separate accounts (eg, photocopying, registration fees, dues)
<b>TOTAL EXPENSES</b>	<b><u>12,495,491</u></b>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
 BUDGET  
 INFORMATION TECHNOLOGY  
 2012

	2012 Final Budget	Narrative
<b>EXPENSE ACCOUNTS:</b>		
TRAVEL:		
52000-00-12 Staff	9,000	Staff travel: Trips to GRD, Convention, training, conferences, meetings
INFORMATION TECHNOLOGY DEPRECIATION:		
54415-00-12 Hardware	85,800	Reduction in value of fixed assets over the useful life of the asset. Useful life is 5 years.
54425-00-12 Software	57,600	Reduction in value of fixed assets over the useful life of the asset. Useful life is 3 years.
INFORMATION TECHNOLOGY OPERATIONS:		
54500-00-12 Supplies	36,000	Supplies for computers, printers, peripherals and media.
55400-00-12 Consultants, Vendors, Contract Programming	72,300	Technical support & assistance from consultants, contractual programming, vendors
54420-00-12 Warranties, Licenses, Software Subscriptions	33,900	Server & software warranties, licenses and subscriptions renewals.
55440-00-12 Training	8,500	Training and educational supplies for IT staff.
55450-00-12 Software	10,000	Purchase of new and upgraded non-depreciable computer software licenses and agreements.
55460-00-12 Internet Connectivity	25,500	Internet connectivity for Schaumburg

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 INFORMATION TECHNOLOGY  
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	2012 Final Budget	Narrative
55640-00-12 On-Line and Hosting Services	110,000	Moved Clinic Locator hosting and the Governance SharePoint hosting costs into this budget line which previously included just the AVMA Website. Also 2012 AVMA website hosting includes hosting costs for the new site, as well as 6 months of hosting costs for the existing site (contractually obligated through June 2012).
54030-04-12 Telephone Maintenance	15,000	Telephone maintenance contract & support fees
54030-05-12 Conference Calls and Electronic Meetings	13,700	Vendor Fees for audio conferencing and electronic meetings
54030-10-12 Mobile Devices	39,000	Mobile services & phone cards for laptops
ASSOCIATION MANAGEMENT SYSTEM:		
55420-01-12 AMS Programming/Consulting	7,000	Contractual programming and technical assistance for Association Management System.
54420-02-12 AMS Maintenance/Support	50,100	Annual software maintenance and support, including upgrades.
 TOTAL EXPENSES	 <u>573,400</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
PUBLICATIONS  
2012

	2012 Final Budget	Narrative
<b>INCOME ACCOUNTS:</b>		
40300-00-20 JAVMA Display Ads (PUB)	1,275,000	Display ad income, as predicted by our Advertising Representative; predictions are complicated by the ending of the P3 agreements and ongoing consolidation in the pharmaceutical industry.
40320-00-20 AJVR Display Ads (PUB)	30,000	Display ad income, as predicted by our Advertising Representative; in previous years, advertising income was artificially propped up by the P3 agreements.
40301-00-20 Adv. Rep. Commis. (PUB)	(274,050)	Standard commission (21%) on display ads sold by advertising representative; current contract ends December 2011.
40400-00-20 Classified Ads (PUB)	633,000	Income from classified ads placed in the JAVMA.
40600-00-20 AJVR Manusc. Proc. Fees (PUB)	214,500	Page fees for manuscripts published in the AJVR; increase reflects anticipated increase in number of manuscripts published.
40700-00-20 Journal Reprints (PUB)	150,000	Income associated with reprints of scientific articles ordered by commercial companies; increase in 2010 reflects price increase and a decision to offer e-prints.
40720-00-20 Online Journals - Pay Per View (PUB)	24,000	Income from nonsubscribers' access to individual articles in the online journals.
TOTAL INCOME	<u>2,052,450</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
PUBLICATIONS  
2012

	2012 Final Budget	Narrative
<b>EXPENSE ACCOUNTS:</b>		
TRAVEL:		
52000-00-20 Staff	30,000	Travel expenses for news editors to obtain news stories and for scientific editors to give and attend seminars.
JAVMA:		
56650-00-20 Paper	900,000	Paper to print JAVMA; price increased from \$53/hwt in 2010 to \$59/hwt in 2011 and is expected to increase to \$63/hwt in 2012. Increase also reflects anticipated increase in number of manuscripts published.
56651-00-20 Postage	945,000	Postage to mail JAVMA at not-for-profit periodical postage rate. Rates are increasing 1.8% in 2011 and are expected to increase 3% to 6% in 2012.
56652-00-20 Printing	550,000	Printing costs for JAVMA; a new 3-year contract for 2011-2013 was signed in July 2010 and included a substantial decrease in printing prices.
56600-00-20 Advertising Promotion	15,000	Supportive material for advertising representative (BPA, SRDS, media kits, etc).
AJVR:		
56660-00-20 Paper	60,000	Paper to print AJVR; see notes for JAVMA paper.
56661-00-20 Postage	50,000	Postage to mail AJVR at not-for-profit periodical postage rate; see notes for JAVMA postage.
56662-00-20 Printing	85,000	Printing costs for AJVR; see notes for JAVMA printing (the same printer is used for both journals).

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56667-00-20 Online Journals	110,000	Fees for developing, preparing, and maintaining the online versions of JAVMA and AJVR; new 3-year contract for 2010-2012 was signed in January 2010.
56675-00-20 Manuscript Processing App Service Provider Fees	38,000	Fee for software to facilitate manuscript submissions, tracking, and peer review; currently on a 1-year self-renewing contract.
56620-00-20 Journal Development and Promotion	33,000	Fees for JAVMA cover artwork, competitions, and independent surveys; an every-3-year JAVMA redearship survey (approx \$20,000) is planned for 2012.
56640-00-20 Freelance Editing	30,000	Professional fees for freelance editing performed by adjunct editor; this item was previously included in a salary line item.
56610-00-20 Library	35,000	Fees for maintaining the AVMA library, including purchase of books, subscriptions, and articles, and for registering copyright for the journals.
59999-00-20 Miscellaneous	7,500	Camera equipment for news reporters; dues for membership in professional associations for the scientific editors.
<b>TOTAL EXPENSES</b>	<b><u>2,888,500</u></b>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
SCIENTIFIC ACTIVITIES  
2012

	2012 Final Budget	Narrative
<b>INCOME ACCOUNTS:</b>		
40290-00-30 Disaster Relief Program (SCI)-AVMF Support ^	150,000	Income for AVMF grant for AVMA VMAT emergency preparedness and response program.
44000-19-30 Disaster Booklets (SCI)	6,000	Sales of booklets.
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TOTAL INCOME	<u>156,000</u>	
<b>EXPENSE ACCOUNTS:</b>		
TRAVEL:		
52000-00-30 Staff	52,000	Travel for staff to attend meetings and conferences.
COUNCILS:		
52200-01-30 COBTA - Biologic & Therapeutic Agents	31,000	Travel expenses for 12 members x 2 nights x 2 meetings.
52200-02-30 CPHRVM - Public Health & Regulatory Veterinary Medicine	25,500	Travel expenses for 10 members x 2 nights x 2 meetings.
COMMITTEES:		
52300-23-30 Clinical Practitioners Advisory	28,000	Travel expenses for 10 members x 2 nights x 2 meetings.
52300-19-30 Animal Agriculture Liaison	32,000	Travel expenses for 24 members x 2 nights x 2 meetings. AVMA pays full expenses of 3 members representing AVMA councils. For the remaining 21 members, the AVMA pays for the meals, lodging and 1/2 airfare or mileage expense.



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BUDGET  
SCIENTIFIC ACTIVITIES  
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52300-25-30 Aquatic Veterinary Medicine	25,500	Agenda #D4a - Nov 2010 - Travel expenses for 10 members x 2 nights x 2 meetings.
52300-39-30 Food Safety Advisory	23,000	Travel expenses for 7 members x 2 nights x 2 meetings plus 2 members representing CPHRVM x 1 night x 2 meetings.
52300-48-30 Disaster & Emergency Issues	23,000	Travel expenses for 10 persons x 2 nights x 2 meetings.
52300-33-30 Environmental Issues	14,000	Travel expenses for 11 members x 2 nights x 1 meetings.
New Acct - AVMA Steering Committee	22,000	Agenda #F2 - Nov 2010
LIAISON:		
55000-00-30 Travel	30,000	Agenda #D8b - Nov 2010 - Travel expenses for 19 liaisons.
55050-00-30 Dues	5,500	Dues payments for 3 liaisons.
57050-01-30 Disaster Relief Program	150,000	AVMA VMAT related expenses-AVMF funding.
58665-00-30 Aquatic Veterinary Promotion and Outreach Initiative	3,500	Expenses for booth at 4 meetings.
59999-00-30 Miscellaneous	9,500	Agenda #D11a - Nov 2010 - Small expense items that do not warrant a separate account. 2010 budget includes annual AVMA organizational dues in National Emergency Management Association (\$300) and National Institutes of Animal Agriculture (\$1,000). The NIAA dues was moved from Membership and Field Services Division. Includes expenses for outside photocopying starting in 2011.
<b>TOTAL EXPENSES</b>	<b>474,500</b>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
EDUCATION RESEARCH  
2012

	2012 Final Budget	Narrative
<b>INCOME ACCOUNTS:</b>		
40800-00-40 ECFVG (E&R)	152,000	ECFVG certification program income; includes registration and re-registration fees; National Examining Board BCSE licensing fee; document processing fees (Unrestricted Acct)
43650-00-40 Admin. Fee - Foreign Colleges (E&R)	80,000	Expect at least 1 consultative site visit, 4 comprehensive site visits, and annual fees from 10 programs.
43651-00-40 Application Fee - Vet. Tech. Program (E&R)	37,500	Application fees for 15 new programs.
43652-00-40 Accreditation Fee - Vet. Tech. Program (E&R)	85,000	Annual accreditation fee for 170 veterinary technology programs.
43655-00-40 Accreditation Fee - U.S. Colleges (E&R)	40,000	Accreditation fee associated with 4 scheduled comprehensive site visits.
43670-00-40 Quality Assurance Program (E&R)	390,000	Quality assurance and BCSE seat fees; National Examining Board BCSE seat and translation fees. (Restricted Acct)
TOTAL INCOME	<u>784,500</u>	
<b>EXPENSE ACCOUNTS:</b>		
TRAVEL:		
52000-00-40 Staff	31,400	Travel for staff to attend conferences, meetings, provide presentations ( VLC, CHEA, USDE, ASPA, CAA, AAVMC, NAVL, ASAE, CLEAR, ICE)

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BUDGET  
EDUCATION RESEARCH  
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	2012 Final Budget	Narrative
52000-20-40 Staff - School Evaluations	7,600	Travel expenses to staff site teams for 4 US/Canadian accreditation site visits. (5 days/4 nights x 4)
COUNCILS:		
52200-03-40 Research	21,200	Travel expenses for 10 members x 2 days/2 nights x 2 meetings
52200-04-40 Education	52,000	Travel expenses for 18 members x 3 days/3 nights x 2 meetings.
COMMITTEES:		
52300-29-40 American Board Of Vet. Spec.	20,400	Travel expenses for 22 members x 2 days/2 nights x 1 meeting less 1/2 travel; and 1 member at full fare (COE representative)
52400-05-40 ECFVG - Educational Commission for Foreign Veterinary Graduates	16,000	Travel expenses for 7 members x 2 days/2 nights x 2 meetings
52300-30-40 CVTEA - Veterinary Technician Education & Activities	60,400	Travel expenses for 19 members x 3 days/3 nights x 1 meeting; 19 members for 4 days/4 nights x 1 meeting; 3 orientation site visits for 3 days/2nights
52300-28-40 AVMA/NAVTA Liaison	1,900	Travel expenses for 2 members x 1 day/1 night x 1 meeting.
52300-27-40 Joint AVMA/AAVMC	4,700	Travel expenses for 3 members x 1 day/1 night x 2 meetings.
52700-00-40 School Evaluations	43,600	Travel expenses for site team members for 4 US/Canadian accreditation site visits; plus 3 observational site visits for new COE members
LIAISON:		
55000-00-40 Travel	5,825	Travel expenses for 5 liaison representatives x 1 domestic meeting each (AAALAC, NC-FAR, NABR, ARP, AALAS) and 1 liaison representative for European meeting (EBVS).
55050-00-40 Dues	9,250	Dues for membership in 7 organizations (ICE: \$675; AALAS: \$250; AAALAC: \$2,500; NC-FAR: \$2,500; NABR: \$1,200; AAVLD: \$125; and ARP: \$2,000).

AMERICAN VETERINARY MEDICAL ASSOCIATION  
 BUDGET  
 EDUCATION RESEARCH  
 2012

	2012 Final Budget	Narrative
57510-00-40 Accreditation Dues	11,000	Dues for ASPA (200 programs + sustaining fee)
57533-00-40 Quality Assurance Program	415,000	ECFVG quality assurance and examination maintenance expenses to include CPE examiner training, site evaluations, and site coordinators' meeting; BCSE test vendor contract; BCSE job analysis and item writing and review meetings; CPE site liaison attendance at ECFVG meeting; ECFVG database fees
57534-00-40 Reimbursed by QAP	(73,000)	Reimbursement from QAP for AVMA direct overhead costs related to administering quality assurance processes for the ECFVG program
59999-00-40 Miscellaneous	2,000	Small expense items that do not warrant a separate account. Includes expenses for outside photocopying.
<b>TOTAL EXPENSES</b>	<b><u>629,275</u></b>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
COMMUNICATIONS  
2012

	2012 Final Budget	Narrative
<b>INCOME ACCOUNTS:</b>		
41100-00-50 Brochure Sales (COM)	70,000	Client education brochures and other printed material
41000-00-50 Research Services (COM)	60,000	Sales of reports created from research performed by the AVMA
44310-00-50 Public Policy Symposium (COM)	7,500	Symposium approved for fall of 2012
43700-00-50 Marketing Program (COM)	1,200	Sales of Crisp Books (Vet Med Books)
44000-31-50 Royalties (COM)	3,000	Sound Prints
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TOTAL INCOME	<u>141,700</u>	

**EXPENSE ACCOUNTS:**

TRAVEL:

52000-00-50 Staff	70,000	Staff expenses for travel with the member services booth, plus meeting with industry partners to develop partnerships and other general travel. Growth in number of staff using line item for travel expenses. More participation in regional meetings.
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OTHER:

54650-00-50 Printing	135,000	Brochures, printing, updates and translation, materials for public and professional outreach. Includes additional campaigns to market AVMA products and services.
59999-00-50 Miscellaneous	3,500	Dues, memberships, training and publications/directories.

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
COMMUNICATIONS  
2012

	2012 Final Budget	Narrative
<b><u>MARKETING</u></b>		
VIDEO:		
57801-00-50 Distribution - Schools	70,000	Placing rabies and "Veterinary Medicine: It's More Than You Think" career video with schools and libraries.
ACTIVITIES:		
57870-00-50 FFA	50,300	Line item includes: Veterinary Proficiency Award, NAAE Convention Support, Convention Student Workshops, Career Show, 2012 Scholarships and 2012 Scholarship Administration fee.
55220-00-50 Promotional Activities	75,000	Overall AVMA branding and promotional activities including "give-a-ways". Includes additional funds for promotional items for re-developed AVMA website.
55222-00-50 Member Services Booth	76,000	Increased expenses associated with shipping, transportation, setup, convention center fees, and maintenance of member service booths at professional and public meetings. Added is increased booth fees and additional Internet connections for promotion of redeveloped AVMA website. Increased expenses to accommodate a larger booth size to include other divisions such as membership, GRD, the AVMF.
57923-00-50 Advertising	100,000	Cost of production and placement of purchased space and public service advertising.
57927-00-50 Partnership Development	10,000	Expenses for development/maintenance of partner relationships used in outreach.
57965-00-50 Research Services	220,500	Conducting and purchasing economic, member, and market research studies, including Pet Demographics (every 5 years), BES (every 2 years), senior survey, follow-up survey on new website, software licenses and reference materials.
57980-00-50 Graphic Design	5,000	Software, reference materials, stock photographs/illustrations, etc.

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
COMMUNICATIONS  
2012

	2012 Final Budget	Narrative
<b><u>STATE LEGISLATIVE AND REGULATORY AFFAIRS</u></b>		
COMMITTEES:		
52300-49-50 Joint AVMA/ASVMAE	2,490	Travel expenses for 3 members x 1 night x 1 meeting, held at VLC
52300-53-50 State Advocacy	17,680	Travel expenses for 8 members x 2 nights x 2 meetings.
ACTIVITIES:		
57950-00-50 Public Policy Symposium	32,500	Agenda #D26b - Nov 2010
57955-00-50 State Legislative/Regulatory Tracking	17,500	User fees for tracking and legal research software. Reflects actual cost of subscription fees.
57960-00-50 State Advocacy and Outreach	50,000	Expenses for development/maintenance of state legislative/regulatory relationships and enhancing visibility of AVMA, including updating legislative brochure. Also, outreach to law schools and legal community.
<b><u>FEDERAL GOVERNMENT RELATION:</u></b>		
ACTIVITIES:		
57975-00-50 SGF	50,000	Expenses incurred by communications on behalf of GRD, including: Keep Our Food Safe and Externs on the Hill microsites, the Advocate and Chew on This podcasts, brochures, advertising, etc.
<b><u>MEDIA RELATIONS</u></b>		
ACTIVITIES:		
57810-00-50 News Releases	25,000	National distribution to all media including trade media. Includes press kits for convention.

AMERICAN VETERINARY MEDICAL ASSOCIATION  
 BUDGET  
 COMMUNICATIONS  
 2012

	2012 Final Budget	Narrative
57820-00-50 Media Monitoring Services	13,000	Access fee for electronic media distributions lists and research tools, now including social media monitoring.
57825-00-50 Radio and Television Projects	150,000	Video and audio projects, including: AVMAtv, podcasts, ANRs, media events, etc. Return to 2009 budget level to support more video and radio projects.
57840-00-50 Artwork and Photography	30,000	Increased use of creative services not connected with print or video project, and, as of 2010, graphic design costs.
ELECTRONIC COMMUNICATIONS:		
57720-00-50 Community Development	50,000	Expansion of social networking capabilities as phase 2 piece of websight redesign.
57725-00-50 E-Mail Services	30,000	Monies cover expense of creating and sending bulk e-mails, including e-newsletters, informational alerts, marketing e-mails, electronic dues notices, etc. Increase reflects new technology and expenses due to increased importance of broadcast e.mail.
57730-00-50 Development/Programming	50,000	Mobile web and app development..
<b>TOTAL EXPENSES</b>	<b><u>1,333,470</u></b>	



AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
ANIMAL WELFARE  
2012

	2012 Final Budget	Narrative
<b>INCOME ACCOUNTS:</b>		
43810-00-55 Animal Welfare Activities (AW)	20,000	Income from project-specific grants and honoraria from advisory committee service. Expenses are applied to Animal Welfare Activities expense account 58050-00-55.
TOTAL INCOME	<u>20,000</u>	
<b>EXPENSE ACCOUNTS:</b>		
TRAVEL:		
52000-00-55 Staff	43,000	Travel for staff to attend conferences and meetings
COMMITTEES:		
52300-08-55 Human Animal Bond	8,900	Travel expenses for 8 members x 2 days/2 nights x 1 meeting (2nd meeting conducted electronically)
52300-09-55 Animal Welfare	46,800	Travel expenses for 18 AWC members x 2 days/2 nights x 2 meetings; and 5 AWC Management Subcommittee members x 1day/1 night x 2 meetings; and 5 AWC Management Subcommittee members x 2 days/2nights x 2 meetings.
52300-55-55 Site Visits	5,000	AWC Management Subcommittee-approved meeting travel, site visits and consultants.

AMERICAN VETERINARY MEDICAL ASSOCIATION  
 BUDGET  
 ANIMAL WELFARE  
 2012

	2012 Final Budget	Narrative
57835-00-55 Scientific Resources	1,500	Formerly "human-animal bond bibliographic database"; 2012 cost includes monies for books/manuscripts not available via library plus statistical software
LIAISONS:		
55000-00-55 Travel	4,000	Travel expenses for representatives for 3 liaisons; NCPPSP liaison to be discontinued because NCPPSP to be dissolved
55050-00-55 Dues	6,000	Dues for liaison activities - Unwanted Horse Coalition; other liaisons do not require dues
58050-00-55 Animal Welfare Activities	20,000	Externally-funded projects consistent with strategic tactics (e.g., support of Intercollegiate AW Judging Competition, educational sessions/seminars, web-based animal abuse/neglect information for veterinarians) and ongoing Division services (e.g., Blue Dog Parent Guide and CD [dog bite prevention education]). Externally derived monies to fund activities are placed in Animal Welfare Activities income account 43810-00-55.
New Acct - Educational Materials Development	10,000	Development of educational materials to assist with policy implementation and visibility (e.g., videos, handouts)
59999-00-55 Miscellaneous	3,500	Small expense items that do not warrant a separate account.
<b>TOTAL EXPENSES</b>	<b>148,700</b>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
 BUDGET  
 MEMBERSHIP FIELD SERVICES  
 2012

	2012 Final Budget	Narrative
<b>INCOME ACCOUNTS:</b>		
41400-00-60 Dues (M&F)	21,238,000	Dues income from AVMA members based on 2011 dues increase and anticipated projected membership.
41600-00-60 Non-Member JAVMA (M&F)	240,000	Subscriptions sold to companies, universities, libraries, students and other non-members. Additional promotion and service improvements are planned.
41700-00-60 Non-Member AJVR (M&F)	150,000	Subscriptions sold to companies, universities, libraries, students and other non-members. Additional promotion and service improvements are planned.
41701-00-60 Extra-Member (M&F)	130,000	Subscription income from AVMA members who subscribe to an additional AVMA journal. Expect decline in revenue due to increase in member dues.
40900-00-61 Career Center Income (M&F)	300,000	Income from purchased job packages, bulk posting clients and VCN revenue sharing
42000-00-60 Mailing Lists & Labels (M&F)	115,000	Income from rental of membership mailing list.
44000-15-80 Royalties (M&F)	250,000	Income from member affinity programs: credit card processing, member credit card, practice solutions & Land's End.
<b>TOTAL INCOME</b>	<u>22,423,000</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
MEMBERSHIP FIELD SERVICES  
2012

	2012 Final Budget	Narrative
<b>EXPENSE ACCOUNTS:</b>		
TRAVEL:		
52000-00-60 Staff	45,000	Travel to student chapters, conferences, VLE, and meetings.
52000-00-61 Career Center	7,500	Travel to veterinary conferences to exhibit the Veterinary Career Center and Veterinary Career Network.
COUNCIL:		
52200-08-60 Veterinary Service	22,100	10 members X 2 days X 2 nights X 2 meetings travel expenses by formula
COMMITTEE:		
52300-40-60 Member Services	35,000	Travel for 12 members x 2 day/2 nights x 2 meetings and \$10,000 for MSC-VLC Underrepresented Emerging Leader Program.
New Acct - School Interactions	5,000	Honorariums/travel for up to 5 non-AVMA staff experts to strengthen the relationship with students and faculty.
52300-32-60 SCAVMA Faculty Advisory/Leader Meeting	66,000	Meeting expenses (travel, hotel, meals) for 66 attendees (2 days x 2 nights by formula is \$82,800, budgeted at 80%).
58310-00-60 Veterinary Clinic Database & Locator Tool Program	40,000	Ongoing promotion of the site. Approximate cost of hosting \$20,000 transferred to IT.
New Account: Early Career Development Committee	33,600	Agenda E3b - Early Career Development Committee
LIAISON:		
55000-00-60 Travel	2,510	Travel expenses of 2 liaison representatives. 2 liaisons x 2 days x 2 nights by formula.

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
MEMBERSHIP FIELD SERVICES  
2012

	2012 Final Budget	Narrative
58300-00-61 Career Center Operations	75,000	Fixed operating costs potential increase in mid 2011. Marketing expenses for the Veterinary Career Center for new business. Charges for major meeting booth electronic amenities now being charged to VCC.
58200-00-60 Student Chapters	49,000	Student guide, certificates, cards, support for SAVMA and Pre-Vet Symposium.
58210-00-60 SCAVMA Refreshments	22,000	Refreshments at SCAVMA meetings when staff or Vice President is speaking.
58230-00-60 Membership Service Materials	150,000	Printing and postage for ongoing member and subscriber operations (member card packets, data cleansing, subscriber renewals) subscription promotions and all costs related to member recruitment, retention and recognition efforts.
58240-00-60 Dues Notices	47,000	Preparation and printing of AVMA and Auxiliary dues invoices; including invoice and envelope stock, programming and prep work for printing and mailing, postage for Auxiliary invoices.
58245-00-60 Dues Notices Postage	42,500	Postage for mailing AVMA dues invoices to members.
54800-00-60 Lock Box Service Charges	58,500	Courier fees for deliveries between AVMA HQ and lockbox facility, lockbox rental fee, foreign check fees and other non-credit card related lock box processing fees based on year end bank balances.
54800-01-60 Lock Box Credit Card Fees	215,000	Credit card processing fees for membership dues payments received online and processed through the lockbox. As the number of credit card payments and size of credit card transactions increase, the fees increase proportionally.

AMERICAN VETERINARY MEDICAL ASSOCIATION  
 BUDGET  
 MEMBERSHIP FIELD SERVICES  
 2012

	2012 Final Budget	Narrative
BACK ISSUES:		
56653-00-60 JAVMA	7,200	Storage and shipping expenses for JAVMA (claims for members and subscribers, single issue purchases and shipping costs to exhibit at meetings and replenish AVMA office stock)
56663-00-60 AJVR	3,500	Storage and shipping expenses for AJVR (claims for members and subscribers, single issue purchases and shipping costs to exhibit at meetings and replenish AVMA office stock)
59999-00-60 Miscellaneous	5,500	Miscellaneous items including MFS division resources, miscellaneous directories, dues, registrations and staff continuing education. Includes expenses for outside photocopying starting in 2011.
TOTAL EXPENSES	<u>931,910</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
GOVERNMENTAL RELATIONS  
2012

	2012 Final Budget	Narrative
<b>INCOME ACCOUNTS:</b>		
New Acct - Congressional Fellowship Support - AVMF	35,000	AVMF funding for Congressional Fellowship support to supplement and provide additional appeal and income development; Financial support of the Congressional Fellowship Program from constituent organizations and individuals.
TOTAL INCOME	<u>35,000</u>	
<b>EXPENSE ACCOUNTS:</b>		
TRAVEL:		
52000-00-70 Staff	75,000	Travel to state annual VMA meetings, regional conferences, AVMA Headquarters, for committee/council, EB and budget meetings, division director's meetings, task forces, staff appreciation day, continuing education, registration fees and staff transportation benefits. 2012: expect full staff; addn. travel to national political conventions.
COMMITTEE:		
52300-37-70 Legislative Advisory	40,000	Travel expenses for LAC; Based on formula for two in-person DC meetings: DC formula-\$275/night hotel; \$500 airfare
OFFICE OPERATIONS:		
54030-00-70 Telephone	38,000	Includes long distance calls and cellular phones

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
GOVERNMENTAL RELATIONS  
2012

	2012 Final Budget	Narrative
54520-00-70 Supplies	15,000	All consumable supplies, office supplies, minor equipment, paper, and printing costs.
54600-00-70 Delivery/Freight	6,000	Courier service, express delivery service, and freight service for shows; Ship booth for AVMA Convention, NAVC, WVC, Leadership and SAVMA meetings.
54625-00-70 Postage	3,000	Metered outgoing mail and postage fees.; Fewer pieces of mail due to email; postage used for PAC reminders and mailings
54447-00-70 Equipment Maintenance and Leasing	32,500	Lease and maintenance of two copiers and postage machine and meter lease.
58720-00-70 AVMA/PAC	142,875	Administrative costs associated with the AVMA PAC including PAC meetings, marketing, promotions; and PAC club events
58790-00-70 Corporate Payments	(15,000)	PAC contributions received on corporate check stock.
58810-00-70 Congressional Fellowship Program	288,465	3 AVMA Fellows. Stipends, interview costs, travel, orientation programs, convention, moving expenses, and marketing; November EB action-stipend increase equal to staff COL increase. Budgeted stipend increase at 2.5%.
58820-01-70 GRD Student Externs Program	13,500	Stipend and marketing expenses for GRD Externship Program
56265-00-70 President's Roundtable Luncheon	5,000	2 Luncheons in Washington, DC with AVMA stakeholders, hosted by the AVMA President.
58650-00-70 Government Relations Firm	120,000	Lobbying firm to assist the GRD to advance the AVMA's legislative and regulatory agenda.



AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
GOVERNMENTAL RELATIONS  
2012

	2012 Final Budget	Narrative
58650-01-70 GRF's Expenses	5,000	Government Relations Firm Expenses.
58700-00-70 Federal Advocacy and Outreach	35,000	Liaison with other associations representatives, visiting dignitaries, coalitions, and visiting vet schools, congressional staffers; receptions; student fly in; Hill education outreach; Outreach/grassroots efforts to AVMA members
New Acct - Federal Legislative Fly-In	20,000	Annual AVMA Fly-in
58768-00-70 AHI Pet Night	1,000	Sponsorship for congressional reception that celebrates the importance of pets.
54550-00-70 Subscriptions/Dues	32,000	Dues to organizations; subscriptions, including CQ.com
54560-00-70 Vocus	34,200	Vocus PAC Management software-2 year fixed cost contract for 2012-2013@ \$34200/year
54550-01-70 Capwiz/Knowlegis	15,000	Capwiz grassroots software and Knowlegis contact management software used for FEC lobbying reports;
59999-00-70 Miscellaneous	3,000	Small expense items that do not warrant a separate account.
<b>TOTAL EXPENSES</b>	<b>909,540</b>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
 BUDGET  
 FINANCE BUSINESS SERVICES  
 2012

	2012 Final Budget	Narrative
<b>INCOME ACCOUNTS:</b>		
40100-00-80 Investment Earnings (BUS)	100,000	Interest income from Government Agency Securities, Certificates of Deposit, Governments Funds, Mutual Funds, and Bank Accounts.
45000-00-82 Building Leases - Schaumburg (BUS)	349,000	Income from renting space in the AVMA Schaumburg Building. Expenses are recorded in the Business Division. Anticipates two vacant spaces without a lease.
45050-00-82 Commissions (BUS)	(12,000)	Commissions are fees paid to the leasing agent. Commissions are amortized over the term of the leases.
45000-00-83 Building Leases - D.C. (BUS)	8,000	Income from renting space in the AVMA D.C. Building to NAFV- National Association Federal Veterinarians. Expenses are recorded in the Business Division.
44000-00-80 Miscellaneous (VAR)	15,000	Income from miscellaneous items such as tax refunds, rebates and sale of used equipment.
<b>TOTAL INCOME</b>	<u>460,000</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
 BUDGET  
 FINANCE BUSINESS SERVICES  
 2012

<b>EXPENSE ACCOUNTS:</b>	2012 Final Budget	Narrative
<b>TRAVEL:</b>		
52000-00-80 Staff	16,500	All Travel for Finance and Business Services Division staff and continuing education requirements for staff; includes convention/VLC/DC office trips.
<b>BUILDING - SCHAUMBURG:</b>		
54280-00-82 Property Taxes	390,000	Tax assessment on the AVMA Schaumburg building and property.
53200-00-82 Maintenance & Repairs	280,000	Landscaping, janitorial, snow removal, heating & air conditioning, parking lot maintenance, etc. Buidling Sealants/Caulking
53202-00-82 Building Property Management	133,000	Salary for Building Engineer and property management fee for building management company.
53220-00-82 Administrative	30,500	Building office supplies, land owner's association fees, professional fees and new leases for exsiting and new tenant fees (legal and lease agreements).
53203-00-82 Security	36,000	Security provided for inside and outside of the building. Also, maintenance of the fire alarm, security cameras and key card access system.
54220-00-82 Utilities	245,000	Electricity and water expense. Emergency telephone and elevator phones expenses of the building.
53206-00-82 General	18,000	Minor building enhancements such as lobby, office area improvements, and miscellaneous.

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
FINANCE BUSINESS SERVICES  
2012

	2012 Final Budget	Narrative
DEPRECIATION:		
54400-00-80 Building	67,500	Reduction in value of fixed assets over the useful life of the asset. Useful life is 31.5 years.
54405-00-80 Building Improvements	450,000	G1d - June 2010 - Reduction in value of fixed assets over the useful life of the asset. Useful life is 5 to 15 years depending on the improvement.
54450-00-80 Tenant Improvements	60,000	Reduction in value of fixed assets over the useful life of the asset. Useful life is over the term of the lease.
54410-01-80 Furniture	100,000	Reduction in value of fixed assets over the useful life of the asset. Useful life is 5 years.
BUILDING - D.C.:		
53120-00-83 Property Taxes	66,200	Tax assessment on the AVMA D.C. building.
53130-00-83 Maintenance & Repairs	47,000	Janitorial, snow removal, heating & air conditioning, parking lot maintenance, etc.
53150-00-83 Security	3,500	Maintenance of key card access system.
53160-00-83 Utilities	44,000	Electricity and water expense.
53170-00-83 Janitorial Services	25,000	Office cleaning and supplies.
53100-00-83 General	1,000	Minor building enhancements such as office area improvements.
DEPRECIATION:		
54400-00-83 Building	51,000	Reduction in value of fixed assets over the useful life of the asset. Useful life is 31.5 years.
54405-00-83 Building Improvements	100,000	Reduction in value of fixed assets over the useful life of the asset. Useful life is 5 to 15 years.
54410-00-83 Furniture	15,000	Reduction in value of fixed assets over the useful life of the asset. Useful life is 5 years.

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
FINANCE BUSINESS SERVICES  
2012

	2012 Final Budget	Narrative
OFFICE OPERATIONS - SCHAUMBURG:		
54520-01-80 Supplies	100,000	Includes the cost of envelopes, stationery, copier paper and developer, and office supplies for all AVMA staff.
54625-01-80 Postage	90,000	Metered outgoing mail, postage meter fees, United Parcel Service, and some fulfillment mailing house services.
54650-02-80 Printing	16,000	Cost to produce items such as business cards and specialized stationery for all AVMA staff. Cost to produce all AVMA name badges
New Acct - Telephone	75,000	Includes local, long distance, and 800 service phone charges
54700-00-80 Payroll Service	35,000	Processing fees for HR system, payroll, quarterly federal and state tax reports, W-2's, and year end reports, and automated time & attendance system.
54800-00-80 Bank Service Charges	25,000	Bank service fees for checking account and lock box operation.
54800-01-80 Credit Card Fees	150,000	Credit card fees for in-house credit card processing which includes classified ads, and brochure orders.
54805-00-80 Financial Consultant Fees	110,000	Fees to financial consultant for investment services.
54101-00-80 Office Equip. Maint. & Leasing	118,000	Repairs and maintenance including all copier & Fax leases & maintenance for HQ & DC locations and the mailroom equipment.
55100-00-80 Professional/Legal Fees	250,000	Fees for legal, auditor(s), fiduciary consultants for the 401Kplan and personnel/administrative consultants. Includes trademark fees and building lease renewals

AMERICAN VETERINARY MEDICAL ASSOCIATION  
 BUDGET  
 FINANCE BUSINESS SERVICES  
 2012

	2012 Final Budget	Narrative
INSURANCE:		
51120-00-80 Association (Business Insurance Plans)	204,000	Insurance coverage for Fiduciary, Directors and Officers, Workers' Compensation, Comprehensive Blanket Bond, Publisher's Liability, Travel Accident, Employed Lawyers Policy, Cyber Policy and any additional corporate insurance policies.
51160-00-80 Unrelated Business Income Taxes	75,000	Federal and state taxes on unrelated business income such as advertising and page ads in AVMA's Journals.
51015-00-80 Payroll Taxes	840,000	Employer share of FICA, Illinois State and District of Columbia Unemployment Taxes, and Federal Unemployment Taxes.
51135-00-80 401K Plan	1,000,000	AVMA's contributions to the AVMA's 401(K) retirement plan for employees who have met the plan's eligibility requirements.
59999-00-80 Miscellaneous	4,500	Small expense items that do not warrant a separate account.
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TOTAL EXPENSES	<u>5,271,700</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
 BUDGET  
 CONVENTION MEETING PLANNING  
 2012

	2012 Final Budget	Narrative
<b>INCOME ACCOUNTS:</b>		
ANNUAL CONVENTION		
42300-00-90 Exhibits (CONV)	865,000	Exhibit booth rental and addl exhibitor badges. (2010 actual includes \$28,100 income from an 09 correction).
42400-00-90 Registration (CONV)	1,451,500	Registration fees paid by veterinarians, veterinary technicians, spouses/guests, interactive lab fees. This is a 1% increase in attendance projected over Seattle.
42460-00-90 Sponsorships (CONV)	900,000	Corporate sponsorship for annual convention activities
42410-00-90 Miscellaneous (CONV)	212,000	Advertising (Daily news/onsite program); sporting events, Auxiliary lunch and hotel rebate of \$6 per room night. (Hotel rebate previously included in sponsorship income line).
40260-00-90 Veterinary Leadership Conf. Sponsorship (CONV)	50,000	VLC Registration Sponsorship Income
New Acct - Veterinary Leadership Conf. Sponsorship - AVMF	18,000	AVMF sponsorship of VLC reception
44300-00-90 Veterinary Leadership Conference (CONV)	70,000	VLC Registration Fee Income.
<b>TOTAL INCOME</b>	<u><b>3,566,500</b></u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
CONVENTION MEETING PLANNING  
2012

	2012 Final Budget	Narrative
<b>EXPENSE ACCOUNTS:</b>		
TRAVEL & LODGING:		
52000-00-90 Staff Travel - Convention to Convention Division Staff	30,000	Convention and Meeting Planning Division staff travel.
52170-00-90 Other AVMA Staff	70,000	Staff travel to Annual Convention. ↑ HQ room rate.
52170-03-90 Convention Mgmt & Program Cmte	50,000	Expenses for 10 cmte members x 2 meetings. And cmte's expenses at the Convention. (Includes two incoming section managers.)
52300-52-90 Leadership Conference Planning	3,000	6 VLCPC members x 2 nights x 1 meeting. Monthly conference calls.
52600-01-90 Veterinary Leadership Conference	175,000	Annual leadership conference for state and allied leaders. Includes half travel and registration for two members from each constituent group, and air fare for one recent graduate from each entity represented in the House of Delegates.
EDUCATIONAL PROGRAM:		
59402-00-90 Companion Animal	165,000	Honoraria and travel expenses for speaker and section coordinators.
59404-00-90 Veterinary Technician	60,000	Honoraria and travel expenses for speaker and section coordinators.
59406-00-90 Food Animal/Equine	70,000	Honoraria and travel expenses for speaker and section coordinators.
59408-02-90 Poultry/Posters	43,000	Honoraria and travel expenses for speaker and section coordinators.
59410-00-90 Pers. & Prof. Development to Practice Mgmt/Prof Development	70,000	Honoraria and travel expenses for speaker and section coordinators.
59412-13-90 Public & Corp. Practice	70,000	Honoraria and travel expenses for speaker and section coordinators (Includes 10k for Global Health travel).
59414-00-90 Interactive Labs	80,000	Honoraria and travel expenses for speaker and section coordinators.



AMERICAN VETERINARY MEDICAL ASSOCIATION  
BUDGET  
CONVENTION MEETING PLANNING  
2012

	2012 Final Budget	Narrative
New Acct - CE Tracking/RFID	21,500	Expenses for RFID tracking of attendees in CE Sessions and the recording and printing of CE Certificates/proof of attendance.
59420-00-90 Other Convention Activities	42,000	Expenses for: abstract mgmt misc programming and online handout notes.
New Acct - The Town Hall Meeting	4,000	Costs for Town Hall meeting held at the convention.
59640-00-90 Convention Sponsored Projects	28,000	Miscellaneous items for sponsorship agreements that were not budgeted.
59500-01-90 General Session	142,000	AV equipment, keynote speaker, and continental breakfast.
59510-12-90 Special Events	447,000	AV equipment and talent for Concert, Comedy Night and Exh hall Reception.
59520-00-90 Convention Center	170,000	Convention center rental, first aid service, set-up, signage, decoration, equipment and Exhibit Hall promotions. CC rental significantly less than previous years.
59530-00-90 Audiovisual	317,000	AV expenses for educational program and speaker ready room and MapIt. Costs associated with MapIt in 2010 were included in Convention Sponsored Projects.
59540-00-90 Printing & Promotion	197,500	Daily News, Preview/Final Programs, Exhibit Guide onsite, segmented and general marketing pieces.
59560-02-90 Operations	539,450	Insurance, on-site temp staff, spkr/exh F & B, security, shuttle bus, computer rental (registration, press, news office), evaluation surveys, phones, internet, ADA compliance, postage, lead retrieval, registration company fees, credit card processing, photography and registration materials (badge and ticket stock, etc.).

AMERICAN VETERINARY MEDICAL ASSOCIATION  
 BUDGET  
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 2012

	<u>2012</u>	
	Final Budget	Narrative
59999-00-90 Miscellaneous	117,500	Auxiliary lunch expenses, gratuities, student and technician F & B, and a \$6 per room night payment to Wyndam Jade payment of \$78,000 - offset by hotel subsidy in miscellaneous revenue.
TOTAL EXPENSES	<u>2,911,950</u>	