



FINAL 2013 BUDGET

**AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
SUMMARY
2013**

[2011 Variance Summary](#)

	2011			2012	2013
	Actual	Budget	Budget Variance	Budget	Final Budget
INCOME:	\$29,665,013	\$30,482,040	\$817,027	\$29,939,150	\$31,517,375
EXPENSES:					
House of Delegates/Executive Board	1,056,321	1,305,805	249,484	1,306,900	1,243,925
Office of the EVP	11,868,127	12,160,980	292,853	12,495,491	13,520,310
Information Technology	516,422	485,900	(30,522)	573,400	635,800
Publications	2,379,265	2,750,500	371,235	2,888,500	2,813,700
Scientific Activities	283,267	451,000	167,734	474,500	390,000
Education & Research	601,257	753,670	152,413	629,275	539,460
Communications	922,407	1,154,336	231,929	1,333,470	1,008,640
Animal Welfare	150,796	172,750	21,954	148,700	159,500
Membership & Field Services	824,160	930,600	106,440	931,910	918,160
Veterinary Economics	0	0	0	0	65,500
Governmental Relations	741,548	858,236	116,688	909,540	948,066
Finance & Business Services	4,475,721	5,418,000	942,279	5,271,700	5,123,372
Convention & Meeting Planning	2,639,169	3,073,040	433,871	2,911,950	3,322,376
TOTAL EXPENSES	\$26,458,460	\$29,514,817	\$3,056,357	\$29,875,336	\$30,688,809
INCOME OVER EXPENSES	\$3,206,552	\$967,223	(\$2,239,329)	\$63,814	\$828,566
Investments Total:	(1,060)	1,250,000	1,251,060	0	0
INCOME OVER EXPENSES (including Managed Funds)	\$3,205,492	\$2,217,223	(\$988,269)	\$63,814	\$828,566

AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
HOUSE OF DELEGATES/EXECUTIVE BOARD
2013

[2013 Budget Summary](#)

[Explanation of Variance - HOD/Executive Board](#)

		2013	
		Budget	Narrative
EXPENSE ACCOUNTS:			
HOUSE OF DELEGATES EXPENSES:			
HOD Winter Meeting 52051-01-01 Travel	100,000		Travel expenses (airfare and up to 3 nights hotel) for delegates and alternate delegates. 129 delegates (not including HAC members) times \$465 average airfare equals \$59,985. Plus 129 times \$116 hotel times 2 nights equals \$29,928. Plus 20 who may stay a third night at \$116 equals \$2,320. Upwardly adjusted \$7,800 based on 2012 actuals.
52051-02-01 Meeting Expenses	27,300		Meeting expenses, including audio-visual, electric, new delegate orientation, and parliamentarian.
HOD Annual Meeting 52052-01-01 Travel	140,000		Travel expenses (airfare and up to 3 nights hotel) for delegates and alternate delegates. 129 delegates (not including HAC members) times \$465 average airfare equals \$59,985. Plus 129 times \$260 hotel times 3 nights equals \$100,620. Downwardly adjusted \$20,600 based on historical actuals. Compensated room rates plays a role.
52052-02-01 Meeting Expenses	50,700		Meeting expenses, including audio-visual, electric and parliamentarian.

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HOUSE OF DELEGATES/EXECUTIVE BOARD
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	2013	
	Budget	Narrative
52050-01-01 House Advisory Committee	40,000	Travel expenses for 7 members x 4 meetings plus convention expenses: Fall & Spring travel (7 members @ \$1130 x 2); Winter Session travel (3 nights: 7 members @ \$1,228); Summer Session travel (3 nights: 7 members @\$1,660); Convention travel (3 nights: 7 members @ \$1,195); Also, travel expenses for HAC Chair to attend EB meetings (\$1330 x 4). Travel expenses for HAC Chair and HAC Vice-Chair to attend BFRC (\$1130 x 2). Downwardly adjusted based on historical actuals. Comped rooms play a role.
52065-00-01 HOD Leadership Development Program	13,725	Expenses for members of the HOD to attend a 2-day leadership orientation program at AVMA headquarters. (Board approved #F4a - June 2010 for 2010 year; #D-17b - Nov 2010 for 2011 year; #D17a - April 2011 for 2012 year.)
EXECUTIVE BOARD EXPENSES:		
TRAVEL:		
52100-00-01 Executive Board	264,000	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.

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HOUSE OF DELEGATES/EXECUTIVE BOARD
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	2013	
	Budget	Narrative
52100-01-01 President (Jan-Jul)	50,000	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) . Includes spouse travel if applicable.
52100-02-01 President (Jul-Dec)	30,000	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). Includes spouse travel if applicable.
52100-03-01 President Elect (Jan-Jul)	33,000	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. Includes Executive Leadership Program attendance (Agenda #G1b - Nov 2010). Includes spouse travel if applicable.
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 meetings other than state vma meetings. Includes spouse travel if applicable.
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.

AMERICAN VETERINARY MEDICAL ASSOCIATION
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HOUSE OF DELEGATES/EXECUTIVE BOARD
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	2013	
	Budget	Narrative
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)	15,000	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. Includes spouse travel if applicable.
52100-06-01 Vice President (Jul-Dec)	23,000	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. Includes spouse travel if applicable.
52100-07-01 Board Chair (Jan-Jul)	14,000	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.
52100-08-01 Board Chair (Jul-Dec)	9,000	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.
52100-09-01 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	12,000	Budgeted amount reflects anticipated expenses associated with the Insurance Liaison Committee and ad hoc EB subcommittees.

AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
HOUSE OF DELEGATES/EXECUTIVE BOARD
2013

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[Explanation of Variance - HOD/Executive Board](#)

	2013	
	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	15,000	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	14,000	Meal function for official introduction of candidates for President-Elect and Vice President.
52170-05-01 Past Presidents-Lodging/Meal Function	16,000	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	30,000	Ceremony (TBD) to install AVMA President. May decouple from achievement awards program in 2013.
56290-00-01 Social Event (HOD Reception)	11,600	Expenses for summer HOD reception (Hosted by GRD/PAC in 2011 and beyond.)

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 BUDGET
 HOUSE OF DELEGATES/EXECUTIVE BOARD
 2013

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[Explanation of Variance - HOD/Executive Board](#)

	2013	
	Budget	Narrative
56240-00-01 Contingency	150,000	Budgeted authority for Executive Board approval of new or expanded projects or programs that arise during the year.
54750-00-01 Outside Photocopying	0	Outsourced photocopy of House of Delegates agenda materials. Moved expense to Miscellaneous account in 2011.
59999-00-01 Miscellaneous	2,500	Small expense items that do not warrant a separate account.
TOTAL EXPENSES	<u>1,243,925</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
OFFICE OF THE EVP
2013

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[Explanation of Variance - Office of the EVP](#)

	2013	
	Budget	Narrative
INCOME ACCOUNTS:		
40250-00-10 Nonconvention Sponsorship	300,000	Income from Sponsorship of Non-Convention projects, campaigns and events.
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TOTAL INCOME	<u>300,000</u>	
EXPENSE ACCOUNTS:		
51000-00-10 Salaries	11,569,410	Total staff salaries with 3.5% salary adjustment in 2013 assuming 7 vacant positions at any given time.
51000-03-10 Paid Time Off	270,000	Liability for Accrued personal time off in accordance with GAAP
TRAVEL:		
52000-00-10 Staff	80,000	Travel for OEVP staff.
COUNCIL:		
52200-00-10 Judicial Council	10,500	Travel expenses for 5 members x 2 nights x 2 meetings (5 members @ \$1130 X 2)
COMMITTEES:		
52300-50-10 Governance Performance Review	4,500	Travel expenses for 4 members x 2 nights x 1 meeting (4 members @ \$1130 X 1). 5th member is AVMA Hqtr staff and requires no expenses.
52300-56-10 International Veterinary Affairs	16,000	Travel expenses for 6 members x 2 nights x 2 meetings (6 members @ \$1,130 X 2)

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OFFICE OF THE EVP
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	2013	
	Budget	Narrative
52300-62-10 Employee Benefits Review	3,000	Travel expenses for members of the Employee Benefits Review Committee 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.	5,500	Travel expenses to participate in the U.S. delegation to the OIE Annual General Session.
52800-03-10 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 World Small Animal Veterinary Association Travel	4,000	Travel to WSAVA meeting.
MEMBERSHIP DUES:		
56250-00-10 World Veterinary Association Annual Dues	32,300	Annual dues to the World Veterinary Association; dues increase 5% per year; 2011 dues were \$29,288
56260-00-10 Pan-American Association of Veterinary Sciences (PANVET) Annual Dues	2,600	Annual dues to the Pan-American Association of Veterinary Sciences
56254-00-10 World Small Animal Veterinary Association (WSAVA) Annual Dues	6,700	Annual dues to the World Small Animal Veterinary Association

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	2013	
	Budget	Narrative
MEETINGS:		
57585-00-10 North American Veterinary Leadership Meeting	3,100	Meeting with Canadian and Mexican representatives to discuss topics of mutual interest; to be held in Mexico in 2013 (WVA Councilor 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)
HUMAN RESOURCES:		
51110-00-10 Medical, Life, and Disability Plans	825,600	Premiums for group insurance for staff including medical, life, LTD, AD&D & FSA's. Assumes 8% medical premium rate increase in 2013. Projections for Life, AD&D, & LTD premiums assume a 3.5% salary increase for staff in 2013.
56050-00-15 Recruitment	52,000	Includes all recruitment related expenses: e.g. recruitment advertising costs, relocation, associated recruitment travel (AVMA staff & candidates), and employee referral bonuses and agency fees. Assumes staff turnover & hiring in 2013 are consistent with 2011 levels.
56025-00-15 Activities	15,000	Includes all employee functions (e.g. Holiday Party, Staff Appreciation Day, quarterly staff luncheons, staff retirement parties, etc...)
56060-00-15 Staff Development & Training	44,000	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	8,000	Temporary employees for special projects throughout the AVMA.

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OFFICE OF THE EVP
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	2013	
	Budget	Narrative
59999-00-15 Miscellaneous	1,500	Small expense items that do not warrant separate accounts.
SUPPORT ORGANIZATIONS:		
56237-00-10 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.
55430-00-10 EB Nomination & Elections	23,000	Costs for two mailings associated with District Director elections of EB members
55428-00-10 Sponsorship Development	15,000	Funds to develop relationships and interactions with potential sponsors. Reduced based on previous year's activities.
55435-00-10 Online Legal Research	5,100	Annual cost of legal research service.
55440-00-10 Non Convention Sponsored Projects	120,000	Actual expenses for implementing sponsored projects, based on a ratio of revenue to expense of 50/50.
New Acct - 150th Anniversary	300,000	150th Anniversary 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	7,500	Small expense items that do not warrant separate accounts (eg, photocopying, registration fees, dues). In 2013 added \$2500 for volunteer service recognition certificates. Anticipate purchase of wood plaques in 2014 (\$2000).
TOTAL EXPENSES	<u>13,520,310</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION
 BUDGET
 INFORMATION TECHNOLOGY
 2013

[2013 Budget Summary](#)

[Explanation of Variance - Information Technology](#)

	2013	
	Budget	Narrative
INCOME ACCOUNTS:		
41300-00-12 IT Services	75	Income resulting from support agreement between AVMA IT GHLIT staff located in building. Implemented in 2011.
TOTAL INCOME	<u>75</u>	
 EXPENSE ACCOUNTS:		
TRAVEL:		
52000-00-12 Staff	10,000	Staff travel: Trips to GRD, Convention, training, conferences, meetings
 INFORMATION TECHNOLOGY DEPRECIATION:		
54415-00-12 Hardware	96,700	Expenses include standard rotation for equipment replacement (3-5 years) along with efforts to strengthen and rebuild our infrastructure. Initiatives include: Replacing firewall, installing wireless throughout 3rd, 4th, 5th floors, virtualization efforts with end of life servers, and replacing the switches in the wiring closets and computer room.
54425-00-12 Software	60,500	Initiatives include: Software needed for virtualization project, firewall replacement, and upgrades for software applications currently used by Graphics and Publications.

AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
INFORMATION TECHNOLOGY
2013

[2013 Budget Summary](#)

[Explanation of Variance - Information Technology](#)

	2013	
	Budget	Narrative
INFORMATION TECHNOLOGY OPERATIONS:		
54500-00-12 Supplies	32,000	Supplies for computers, printers, peripherals and media.
55400-00-12 Consultants, Vendors, Contract Programming	70,000	Technical support & assistance from consultants, contractual programming, vendors
54420-00-12 Warranties, Licenses, Software Subscriptions	45,000	Server & software warranties, licenses and subscriptions renewals.
55440-00-12 Training	10,000	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	32,000	Internet connectivity for Schaumburg
55640-00-12 On-Line and Hosting Services	138,000	Hosting services for: Clinic Locator, the Governance SharePoint hosting, Website Hosting (current/future hosting platforms included).
54030-04-12 Telephone Maintenance	15,000	Telephone maintenance contract & support fees
54030-05-12 Conference Calls and Electronic Meetings	14,000	Vendor Fees for audio conferencing and electronic meetings
54030-10-12 Mobile Devices	47,500	Yearly costs for 30 cell phone users (voice, data, text), phone upgrade costs, and monthly web access charges for tablets (based on 20 tablets).
ASSOCIATION MANAGEMENT SYSTEM:		
55420-01-12 AMS Programming/Consulting	5,000	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>635,800</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
PUBLICATIONS
2013

[2013 Budget Summary](#)
[Explanation of Variance - Publications](#)

	2013	
	Budget	Narrative
INCOME ACCOUNTS:		
40300-00-20 JAVMA Display Ads	1,300,000	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	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.	(279,300)	Standard commission (21%) on display ads sold by advertising representative; new 3-year contract signed for 2012-2014.
40400-00-20 Classified Ads	645,000	Income from classified ads placed in the JAVMA.
40600-00-20 AJVR Manusc. Proc. Fees	214,500	Page fees for manuscripts published in the AJVR.
Subscriptions:		
New Acct - Non-Member JAVMA	240,000	Income from non-member subscriptions to JAVMA; account transferred from Membership Division.
New Acct - Non-Member AJVR	140,000	Income from non-member subscriptions to AJVR; account transferred from Membership Division.
40700-00-20 Journal Reprints	100,000	Income associated with reprints of scientific articles ordered by commercial companies.

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PUBLICATIONS
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[Explanation of Variance - Publications](#)

	2013	
	Budget	Narrative
40720-00-20 Online Journals - Pay Per View	17,000	Income from nonsubscribers' access to individual articles in the online journals.
TOTAL INCOME	<u>2,407,200</u>	

EXPENSE ACCOUNTS:

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.
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JAVMA:

56650-00-20 Paper	900,000	Paper to print JAVMA; price increased from \$53/cwt in 2010 to \$59/cwt in 2011; we were able to negotiate a price of \$59/cwt for all of 2012.
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56651-00-20 Postage	950,000	Postage to mail JAVMA at not-for-profit periodical postage rate. Rates increased 2.1% to 2.3% for periodicals in January 2012, and we anticipate a 3% to 5% increase during 2013.
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56652-00-20 Printing	475,000	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.
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56600-00-20 Advertising Promotion	15,000	Supportive material for advertising representative (BPA, SRDS, media kits, etc).
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BUDGET
PUBLICATIONS
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	2013	
	Budget	Narrative
AJVR:		
56660-00-20 Paper	65,000	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. Postal rates for AJVR are lower because of the lower amount of advertising.
56662-00-20 Printing	80,000	Printing costs for AJVR; see notes for JAVMA printing (the same printer is used for both journals).
BACK ISSUES:		
New Acct - JAVMA*	8,000	Cost for storage of back issues of JAVMA by the printer; account transferred from Membership Division
New Acct - AJVR*	3,200	Cost for storage of back issues of AJVR by the printer; account transferred from Membership Division
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	40,000	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	15,000	Fees for JAVMA cover artwork, competitions, and independent surveys; an every-3-year JAVMA readership survey (approx. \$18,000) is being done in 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.

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PUBLICATIONS
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	2013	
	Budget	Narrative
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.
TOTAL EXPENSES	<u>2,813,700</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
SCIENTIFIC ACTIVITIES
2013

[2013 Budget Summary](#)

[Explanation of Variance - Scientific Activities](#)

	2013	
	Budget	Narrative
INCOME ACCOUNTS:		
40290-00-30 Disaster Relief Program	150,000	Income for AVMF grant for AVMA VMAT emergency preparedness and response program.
PRINTED MATERIAL:		
44000-18-30 Emergency Preparedness Guide	0	Guide format moved to online searchable pdf available on the AVMA website free of charge
44000-19-30 Disaster Booklets	6,000	Sales of booklets.
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TOTAL INCOME	<u>156,000</u>	
EXPENSE ACCOUNTS:		
TRAVEL:		
52000-00-30 Staff	55,000	Travel for staff to attend meetings and conferences (Division will be fully staffed in 2013).
COUNCILS:		
52200-01-30 COBTA - Biologic & Therapeutic Agents	22,000	Travel expenses for 12 members x 2 nights x 2 meetings.
52200-02-30 CPHRVM - Public Health & Regulatory Veterinary Medicine	18,000	Travel expenses for 10 members x 2 nights x 2 meetings.

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BUDGET
SCIENTIFIC ACTIVITIES
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[Explanation of Variance - Scientific Activities](#)

	2013	
	Budget	Narrative
COMMITTEES:		
52300-23-30 Clinical Practitioners Advisory	15,000	Travel expenses for 10 members x 2 nights x 2 meetings.
52300-19-30 Animal Agriculture Liaison	33,000	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.
52300-25-30 Aquatic Veterinary Medicine	20,000	Agenda #D4a - Nov 2010 - Travel expenses for 10 members x 2 nights x 2 meetings.
52300-39-30 Food Safety Advisory	15,000	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	17,000	Travel expenses for 10 persons x 2 nights x 2 meetings.
52300-33-30 Environmental Issues	11,000	Travel expenses for 11 members x 2 nights x 1 meetings.
52300-61-30 Steering Committee Antimicrobials	0	Agenda #F2 - Nov 2010
LIAISON:		
55000-00-30 Travel	16,000	Agenda #D8b - Nov 2010 - Travel expenses for 20 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	4,500	Expenses for booth at 4 meetings.

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SCIENTIFIC ACTIVITIES
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	2013	
	Budget	Narrative
58675-00-30 Aquaculture NADA Coordinator	0	Partial support for National Aquaculture New Animal Drug Application (NADA) Coordinator. Support completed in 2009. Not budgeted for 2010.
54750-00-30 Outside Photocopying	0	Copying done by outside agencies. Moved expense to Miscellaneous account in 2011.
59999-00-30 Miscellaneous	8,000	Small expense items that do not warrant a separate account. 2013 budget includes annual AVMA organizational dues in National Emergency Management Association (\$300) and National Institutes of Animal Agriculture (\$1,000). Includes expenses for outside photocopying starting in 2011.
TOTAL EXPENSES	<u>390,000</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
EDUCATION RESEARCH
2013

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[Explanation of Variance - Education & Research](#)

	2013	
	Budget	Narrative
INCOME ACCOUNTS:		
40800-00-40 ECFVG	150,000	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	80,000	Expect at least 2 consultative site visit, 4 comprehensive site visits, and fees for 10 Interim Reports..
43651-00-40 Application Fee - Vet. Tech. Program	30,000	Application fees for 10 new programs.
43652-00-40 Accreditation Fee - Vet. Tech. Program	114,000	Annual accreditation fee for 190 veterinary technology programs.
43655-00-40 Accreditation Fee - U.S. Colleges	50,000	Accreditation fee associated with 5 scheduled comprehensive site visits.
43670-00-40 Quality Assurance Program	300,000	Quality assurance and BCSE seat fees; National Examining Board BCSE seat and translation fees. (Restricted Acct)
	<hr/>	
TOTAL INCOME	<u>724,000</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
EDUCATION RESEARCH
2013

[2013 Budget Summary](#)

[Explanation of Variance - Education & Research](#)

	2013	
	Budget	Narrative
EXPENSE ACCOUNTS:		
TRAVEL:		
52000-00-40 Staff	32,000	Travel for staff to attend off-site AVMA and outside meetings, conferences (VLC, NAVL, CHEA, USDE, ASPA, CAA, AAVMC, AVTE, ASAE, CLEAR, ICE, USAHA, etc.) to provide staff support or maintain required staff expertise.
52000-20-40 Staff - School Evaluations	10,050	Travel expenses to staff site teams for 5 US accreditation site visits. (5 days/4 nights off-site x 4)
COUNCILS:		
52200-03-40 Research	20,000	Travel expenses for 10 members x 2 days/2 nights x 2 meetings (\$1,130 per person per meeting less airfare for 2 members who drive)
52200-04-40 Education	48,000	Travel expenses for 20 members x 3 days/3 nights x 2 meetings.
COMMITTEES:		
52300-29-40 American Board Of Vet. Spec.	19,300	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 (\$1,130 per person per meeting)
52300-30-40 CVTEA - Veterinary Technician Education & Activities	55,000	Travel expenses for 20 members x 3 days/3 nights x 1 meeting; 20 members for 4 days/4 nights x 1 meeting; 3 observational site visits for new CVTEA members
52300-28-40 AVMA/NAVTA Liaison	1,500	Travel expenses for 2 members x 1 day/1 night x 1 meeting.
52300-27-40 Joint AVMA/AAVMC	1,200	Ground transportation and lunch expenses for one meeting.

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BUDGET
EDUCATION RESEARCH
2013

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	2013	
	Budget	Narrative
52700-00-40 School Evaluations	58,300	Site team member travel expenses for 5 US accreditation site visits (5 days/4 nights X 5 members); plus 4 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	9,285	Dues for membership in 7 organizations (ICE: \$675; AALAS: \$285; AAALAC: \$2,500; NC-FAR: \$2,500; NABR: \$1,200; AAVLD: \$125; and ARP: \$2,000).
57510-00-40 Accreditation Dues	11,000	Dues for ASPA (200 programs + sustaining fee)
57533-00-40 Quality Assurance Program	325,000	ECFVG quality assurance and examination maintenance expenses. Budgeted expenses reduced from recent years because two major projects (candidate database update and new job analysis for the BCSE and CPE) will be completed in 2012. Budgeted expenses include CPE examiner training sessions, site evaluations and site coordinators' meeting; BCSE test vendor contract and item writing/review; and CPE site liaison attendance at ECFVG meetings.
57534-00-40 Reimbursed by QAP	(76,000)	Reimbursement from QAP for AVMA direct overhead costs related to administering quality assurance processes for the ECFVG program

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 BUDGET
 EDUCATION RESEARCH
 2013

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	<u>2013</u>	
	<u>Budget</u>	<u>Narrative</u>
59999-00-40 Miscellaneous	3,000	Smaller expense items that do not warrant a separate account. Includes expenses for outside photocopying, outside training materials for compliance groups (ABVS COE, CVTEA, ECFVG), etc.
TOTAL EXPENSES	<u>539,460</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
COMMUNICATIONS
2013

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	2013	
	Budget	Narrative
INCOME ACCOUNTS:		
41100-00-50 Brochure Sales	75,000	Client education brochures and other printed material
41120-00-50 Video Sales - Public		
41000-00-50 Research Services	55,000	Sales of reports created from research performed by the AVMA
43700-00-50 Marketing Program	1,200	Sales of Crisp Books (Vet Med Books)
44000-31-50 Royalties	28,000	Sound Prints & Animal Health Smart Brief
	<hr/>	
TOTAL INCOME	<u>159,200</u>	
EXPENSE ACCOUNTS:		
TRAVEL:		
52000-00-50 Staff	60,000	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. Participation in regional meetings.
OTHER:		
54650-00-50 Printing	115,000	Brochures, printing, updates and translations, materials for public and professional outreach. Includes additional campaigns to market AVMA products and services and promote the benefits of membership.
59999-00-50 Miscellaneous	3,500	Dues, memberships, training, training webinars and publications/directories.

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BUDGET
COMMUNICATIONS
2013

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	2013	
	Budget	Narrative
<u>MARKETING</u>		
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	55,000	Line item includes: Veterinary Proficiency Award, NAAE Convention Support, Convention Student Workshops, Career Show, 2012 Scholarships and 2012 Scholarship Administration fee. Subject to Executive Board approval.
55220-00-50 Promotional Activities	55,000	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	55,000	Expenses associated with shipping, transportation, setup, convention center fees, and maintenance of member service booths at professional and public meetings. Increased booth fees to accommodate other divisions including GRD and the AVMF. Additional Internet connections for promotion of redeveloped AVMA website and myveterinarian.com.
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, including CATalyst Council and PPPH.
57965-00-50 Research Services	85,000	Conducting and purchasing economic, member, and market research studies including senior survey, convention satisfaction, follow-up survey on new website, other surveys as requested and software licenses and reference materials.

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BUDGET
COMMUNICATIONS
2013

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	2013	
	Budget	Narrative
57980-00-50 Graphic Design	6,000	Software, reference materials, stock photographs/illustrations, etc.
 <u>STATE LEGISLATIVE AND REGULATORY AFFAIRS</u>		
COMMITTEES:		
52300-49-50 Joint AVMA/ASVMAE	3,000	Travel expenses for 3 members x 1 night x 1 meeting, held at VLC
52300-53-50 State Advocacy	14,640	Travel expenses for 8 members x 2 nights x 2 meetings.
ACTIVITIES:		
57930-00-50 Constituent Executives Orientation	11,300	Funding for up to 10 participants for one program at headquarters. Held every other year.
57955-00-50 State Legislative/Regulatory Tracking	18,200	User fees for tracking and legal research software. Reflects actual cost of subscription fees.
57960-00-50 State Advocacy and Outreach	45,000	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. Assistance to state VMAs for legal expenses related to appeals of judicial decisions.

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BUDGET
COMMUNICATIONS
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	2013	
	Budget	Narrative
<u>FEDERAL GOVERNMENT RELATION:</u>		
57975-00-50 Federal Government Relation Activities	40,000	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.
<u>MEDIA RELATIONS</u>		
ACTIVITIES:		
57810-00-50 News Releases	25,000	National distribution to all media including trade media. Includes press kits for convention.
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	64,000	Video and audio projects, including: YouTube channel, podcasts, ANRs, media events, etc.
57840-00-50 Artwork and Photography	25,000	Creative services not connected with print or video projects.
ELECTRONIC COMMUNICATIONS:		
57720-00-50 Community Development	50,000	Expansion of social networking capabilities as phase3 piece of website redesign.
57725-00-50 E-Mail Services	35,000	Monies cover expense of creating and sending bulk e-mails, including e-newsletters, informational alerts, marketing e-mails, electronic dues notices, etc. These modes of communication are expected to expand and increase in numbers.

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 BUDGET
 COMMUNICATIONS
 2013

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	<u>2013</u>	
	<u>Budget</u>	<u>Narrative</u>
57730-00-50 Development/Programming	50,000	Website development including mobile web and apps.
TOTAL EXPENSES	<u>1,008,640</u>	

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BUDGET
ANIMAL WELFARE
2013

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	2013	
	Budget	Narrative
INCOME ACCOUNTS:		
43810-00-55 Animal Welfare Activities	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>	
EXPENSE ACCOUNTS:		
TRAVEL:		
52000-00-55 Staff	55,000	Travel for staff to attend conferences and meetings.
COMMITTEES:		
52300-64-55 Human Animal Interactions Steering Committee	9,000	Travel expenses for 4 members x 1 day/2 nights x 2 meetings. EB Agenda # G-1o - April, 2012
52300-09-55 Animal Welfare	45,000	Travel expenses for 18 AWC members plus ethicist 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.

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BUDGET
ANIMAL WELFARE
2013

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	2013	
	Budget	Narrative
57835-00-55 Scientific Resource Materials	1,500	Cost includes monies for resource materials not available via library plus statistical software for data analysis
LIAISONS:		
55000-00-55 Travel	4,500	Travel expenses for representatives for 3 liaisons (FASS, Canadian VMA, Unwanted Horse Coalition)
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/webinars) 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.
58065-00-55 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.
TOTAL EXPENSES	<u>159,500</u>	

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BUDGET
MEMBERSHIP FIELD SERVICES
2013

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	2013	
	Budget	Narrative
INCOME ACCOUNTS:		
41400-00-60 Dues	22,238,000	Dues income from AVMA members based on 2013 dues increase and anticipated projected membership.
41701-00-60 Extra-Member	121,000	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	380,000	Income from purchased job packages, bulk posting clients and VCN revenue sharing
OTHER:		
42000-00-60 Mailing Lists & Labels	125,000	Income from rental of membership mailing list.
44000-15-80 Royalties	250,000	Income from member affinity programs: credit card processing, member credit card, practice solutions & Land's End.
	<hr/>	
TOTAL INCOME	<u>23,114,000</u>	

EXPENSE ACCOUNTS:

TRAVEL:

52000-00-60 Staff	47,000	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.

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BUDGET
MEMBERSHIP FIELD SERVICES
2013

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	2013	
	Budget	Narrative
COUNCIL:		
52200-08-60 Veterinary Service	21,000	10 members X 2 days X 2 nights X 2 meetings travel expenses by formula
COMMITTEE:		
52300-40-60 Member Services	18,000	Travel for 12 members x 2 day/2 nights x 2 meetings.
New Acct - Emerging Leader Program	10,000	MSC-VLC Underrepresented Emerging Leader Program.
52300-61-60 School Interactions	5,000	Agenda D15a - April 2009. Honorariums/travel for up to 5 non-AVMA staff experts to strengthen the relationship with students and faculty.
52300-63-60 Early Career Development Committee	35,000	Agenda E3b - Early Career Development Committee
52300-32-60 SCAVMA Faculty Advisory/Leader Meeting	62,000	Agenda D1b - April 2003. Meeting expenses (travel, hotel, meals) for 1 student and 1 faculty from each SCAVMA chapter (32), 6 National SAVMA officers, the AVMA Vice President and the SAVMA Presidential Advisor for a total of 72 attendees. Using the 2 day x 2 night meeting formula total is \$81,300, 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.
LIAISON:		
55000-00-60 Travel	2,660	Travel expenses of 2 liaison representatives. 2 liaisons x 2 days x 2 nights by formula.

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MEMBERSHIP FIELD SERVICES
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	2013	
	Budget	Narrative
58300-00-61 Career Center Operations	82,500	Fixed operating costs. Expenses for robust marketing plan of the Veterinary Career Center to create employer awareness and generate job listings includes, for example, meeting material development and item purchase, mailers to recruiters and practice managers, online ads on Animal Health Smart Brief. Booth electronic amenities charged to VCC.
58200-00-60 Student Chapters	49,000	Student guide, certificates, cards, support for SAVMA Symposium and Pre-Vet Symposium. Increased by \$10,000 in 2012 due to Agenda D22b - April 2011
58210-00-60 SCAVMA Refreshments	22,500	Agenda E2e - April 2009 \$500 for refreshments at SCAVMA/SAAVMA meetings when staff or Vice President is speaking, 33 SCAVMA/SAAVMA schools for a total of \$16,500. Agenda E2e - April 2009 \$500 for refreshments at SCAVMA/SAAVMA meetings when staff or Vice President is speaking, 33 SCAVMA/SAAVMA schools for a total of \$16,500. Agenda D15c - April 2009 \$6,000 for a program to broaden the relationship between faculty and organized veterinary medicine (AVMA SCAVMA/SAAVMA Faculty Advisor Grant Program)
58230-00-60 Membership Service Materials	145,000	Printing and postage for member card mailings (Honor Roll, New and Renewing members), printing of nonmember subscription invoices, annual lapsed member survey mailing, expenses related to member recruitment, retention and recognition efforts (honor roll and new grad certificates).

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 MEMBERSHIP FIELD SERVICES
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	2013	
	Budget	Narrative
58240-00-60 Dues Notices	45,000	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	45,000	Postage for mailing AVMA dues invoices to members.
54800-00-60 Lock Box Service Charges	55,000	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	220,000	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.
59999-00-60 Miscellaneous	6,000	Miscellaneous items including MFS division resources, miscellaneous directories, dues, registrations and staff continuing education. Includes expenses for outside photocopying starting in 2011.
TOTAL EXPENSES	918,160	

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 VETERINARY ECONOMICS
 2013

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	2013	
	Budget	Narrative
EXPENSE ACCOUNTS:		
TRAVEL:		
52000-00-65 Staff	20,000	Travel for staff to attend meetings and conferences.
COMMITTEE:		
52300-62-65 - Veterinary Economics Strategy	30,500	Travel expenses for 9 members x 2days/2 nights x 3 meetings.
59000-00-65 - Consultants	10,000	Expenses for economics experts, meeting facilitators, and other resources as needed.
59999-00-65 Miscellaneous	5,000	Small expense items that do not warrant a separate account.
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TOTAL EXPENSES	<u>65,500</u>	

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 BUDGET
 GOVERNMENTAL RELATIONS
 2013

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	2013	
	Budget	Narrative
INCOME ACCOUNTS:		
AVMF SUPPORT:		
41170-08-70 Congressional Fellowship	25,000	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.
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TOTAL INCOME	<u>25,000</u>	
EXPENSE ACCOUNTS:		
TRAVEL:		
52000-00-70 Staff	75,000	Travel to state annual VMA meetings; regional conferences; AVMA Headquarters; committees/councils in Schaumburg; EB and budget meetings; SLT meetings; task forces; staff appreciation day; continuing education; registration fees; and staff transportation benefits.
COMMITTEE:		
52300-37-70 Legislative Advisory	35,000	Travel expenses for LAC; Based on formula for two in-person two day-two night DC meetings: DC formula-\$275/night hotel; \$465 airfare

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	2013	
	Budget	Narrative
OFFICE OPERATIONS:		
54030-00-70 Telephone	38,000	Includes long distance calls and cellular phones
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 veterinary shows: AVMA Convention; North American Veterinary Conference; Western Veterinary Conference; Central Veterinary Conference East; AVMA Winter Session/Veterinary Leadership Conference; and Student AVMA meetings.
54625-00-70 Postage	3,000	Metered outgoing mail and postage fees; PAC reminders and mailings
54447-00-70 Equipment Maintenance and Leasing	15,000	Maintenance for office equipment(two copiers; printers; fax machine; postal machine); elevator inspection; postage machine and meter lease.
58720-00-70 AVMA/PAC	142,630	Administrative costs associated with the AVMA PAC including PAC meetings; marketing; promotions; events at convention and Winter Session/Veterinary Leadership Conference; PAC club events; Biennial PAC Audit in 2013 (\$15,000)
58790-00-70 Corporate Payments	(20,000)	PAC contributions received on corporate check stock.
58810-00-70 Congressional Fellowship Program	295,200	3 AVMA Fellows. Stipends; interview costs; travel; orientation programs; convention; moving expenses; marketing; Stipend increase equal to staff COL increase(per AVMA policy). Budgeted stipend increase at 2.5%(September-December 2013).

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GOVERNMENTAL RELATIONS
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	2013	
	Budget	Narrative
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 veterinarians from federal government, NGOs and other DC organizations. 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.
58650-01-70 GRF's Expenses	5,000	Government Relations Firm expenses not to exceed \$5000 as per AVMA policy.
58700-00-70 Federal Advocacy and Outreach	35,000	Liaison with other association's representatives; visiting dignitaries; coalitions; visiting vet schools; receptions; student fly in; Hill education outreach; Capitol Hill Lunch-N-Learns; Outreach/grassroots efforts to AVMA members Congressional Directories;
58715-00-70 Federal Legislative Fly-In	25,000	Field Advocacy Training (2012) Annual AVMA Fly-in (2013).
58768-00-70 AHI Pet Night	1,000	Sponsorship for congressional reception that celebrates the importance of pets.
58775-00-70 Congressional Introduction Reception	7,000	LAC and PAC members interact with Members of Congress and congressional staff; Biennial in the 1st session of the new Congress
58787-00-70 PAC Consultant	42,000	Consultant to manage AVMAPAC: Work with PAC Policy Board; file FEC reports; fundraising; managing PAC events
54550-00-70 Subscriptions/Dues	30,000	Dues to organizations; subscriptions, including CQ.com

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 BUDGET
 GOVERNMENTAL RELATIONS
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	2013	
	Budget	Narrative
54560-00-70 Vocus	36,236	Vocus PAC Management software-2 year fixed cost contract for 2012-2013@ \$36236/year
54550-01-70 Capwiz/Knowlegis	21,000	Capwiz grassroots software; Capwiz for Facebook; Knowlegis contact management software used for FEC lobbying reports;
59999-00-70 Miscellaneous	2,500	Small expense items that do not warrant a separate account.
TOTAL EXPENSES	<u>948,066</u>	

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BUDGET
FINANCE BUSINESS SERVICES
2013

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	2013	
	Budget	Narrative
INCOME ACCOUNTS:		
45000-00-82 Building Leases - Schaumburg	385,000	Income from renting space in the AVMA Schaumburg Building.
45050-00-82 Commissions	(12,000)	Commissions are the fees paid to the leasing agent and amortized over the term of the lease.
45000-00-83 Building Leases - D.C.	8,000	Income from renting space in the AVMA D.C. Building to NAFV- National Association Federal Veterinarians.
OTHER:		
46000-00-80 AVMA Auxiliary	5,000	Payment made by Auxiliary to AVMA for services rendered. Current service agreement between the AVMA and Auxiliary expires 12/31/12.
44000-00-80 Miscellaneous	15,000	Income from miscellaneous items such as tax refunds, rebates and sale of used equipment.
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TOTAL INCOME	<u>401,000</u>	

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 BUDGET
 FINANCE BUSINESS SERVICES
 2013

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	2013	
	Budget	Narrative
EXPENSE ACCOUNTS:		
TRAVEL:		
52000-00-80 Staff	15,000	Includes travel for convention, VLC, DC office trips and continuing education requirements.
BUILDING - SCHAUMBURG:		
54280-00-82 Property Taxes	440,000	Tax assessment on the AVMA Schaumburg building and property.
53200-00-82 Maintenance & Repairs	260,000	Landscaping, janitorial, snow removal, heating & air conditioning, and parking lot maintenance.
53202-00-82 Building Property Management	142,000	Salary for Building Engineer and property management fee for building management company.
53220-00-82 Administrative	18,000	Building office supplies, land owner's association fees, professional fees and new leases for existing and new tenant fees (legal and lease agreements).
53203-00-82 Security	32,300	Security, maintenance of the fire alarm system, security cameras and key card access system.
54220-00-82 Utilities	190,000	Electricity, water, emergency telephone, and elevator phones. Renegotiated electricity contract at lower rate.
53206-00-82 General	9,000	Minor building enhancements or repairs to the lobby, office area, and common areas.

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	2013	
	Budget	Narrative
DEPRECIATION:		
54400-00-80 Building	63,375	Depreciation expense of the building over its useful life. Useful life is 31.5 years.
54405-00-80 Building Improvements	345,000	Schaumburg building improvements that are depreciated over their useful life. Useful life is 5 to 15 years depending on the improvement.
54450-00-80 Tenant Improvements	35,000	Improvements to tenant spaces that are depreciated over their useful life. Useful life is over the term of the lease.
54410-01-80 Furniture	95,000	Furniture purchased for the Schaumburg offices that are depreciated over their useful life. Useful life is 5 years.
BUILDING - D.C.:		
53120-00-83 Property Taxes	60,000	Tax assessment on the AVMA D.C. building.
53130-00-83 Maintenance & Repairs	45,000	Janitorial, snow removal, heating & air conditioning, and parking lot maintenance.
53150-00-83 Security	4,000	Security and maintenance of key card access system.
53160-00-83 Utilities	40,000	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	49,700	Depreciation expense of the building over its useful life. Useful life is 31.5 years.

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	2013	
	Budget	Narrative
54405-00-83 Building Improvements	100,000	D.C. building improvements that are depreciated over their useful life. Useful life is 5 to 15 years depending on the improvement.
54410-00-83 Furniture	9,000	Furniture purchased for the D.C. offices that are depreciated over their useful life. Useful life is 5 years.
OFFICE OPERATIONS - SCHAUMBURG:		
54520-01-80 Supplies	75,000	The cost of envelopes, stationery, copier paper, and office supplies for all AVMA staff.
54625-01-80 Postage	75,000	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.
54030-00-80 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, year end reports, and automated time & attendance system.
54800-00-80 Bank Service Charges	25,000	Bank service fees for multiple checking accounts. Total fees are contingent upon interest earned and transaction fees.
54800-01-80 Credit Card Fees	130,000	Credit card fees for in-house credit card processing which includes classified ads and brochure orders.
54805-00-80 Financial Consultant Fees	125,000	Fees to financial consultant for investment services.

AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
FINANCE BUSINESS SERVICES
2013

[2013 Budget Summary](#)

[Explanation of Variance - Finance & Business Services](#)

	2013	
	Budget	Narrative
54101-00-80 Office Equip. Maint. & Leasing	135,000	Maintenance and leases to the copiers, faxes, and mailroom equipment for HQ & DC locations.
55100-00-80 Professional/Legal Fees	250,000	Fees for legal, auditor(s), fiduciary consultants for the 401K plan and personnel/administrative consultants. Includes trademark fees and building lease renewals.
INSURANCE:		
51120-00-80 Association (Business Insurance Plans)	210,000	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	100,000	Federal and state taxes on unrelated business income derived from advertising and page ads in the AVMA's journals.
51015-00-80 Payroll Taxes	855,000	Employer share of FICA, State and Federal Unemployment Taxes.
51135-00-80 401K Plan	1,034,497	AVMA's contributions to the 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>5,123,372</u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION
 BUDGET
 CONVENTION MEETING PLANNING
 2013

[2013 Budget Summary](#)
[Explanation of Variance - Convention](#)

	2013	
	Budget	Narrative
VETERINARY LEADERSHIP CONFERENCE		
INCOME ACCOUNTS:		
40260-00-90 Veterinary Leadership Conf. Sponsorship	90,000	VLC Sponsorship revenue.
44300-00-90 Veterinary Leadership Conference	75,000	VLC attendee registration fee revenue.
	<hr/>	
TOTAL VLC INCOME	<u>165,000</u>	
EXPENSE ACCOUNTS:		
52300-52-90 Leadership Conference Planning	4,000	6 VLCPC members x 2 nights x 1 meeting, monthly conference calls.
59700-00-90 Veterinary Leadership Conference	175,000	VLC expenses. Includes 1/2 travel & reg for 2 constituent group members and airfare for 1 recent graduate from each HOD entity.
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TOTAL VLC EXPENSES	<u>179,000</u>	
VLC INCOME OVER EXPENSES	<u><u>(14,000)</u></u>	

AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
CONVENTION MEETING PLANNING
2013

[2013 Budget Summary](#)
[Explanation of Variance - Convention](#)

	2013	
	Budget	Narrative
ANNUAL CONVENTION		
INCOME ACCOUNTS:		
42300-00-90 Exhibits	1,073,700	Exhibit booth rental and addl exhibitor badges.
42400-00-90 Registration	1,400,000	Registration and interactive/computer lab fees paid by all attendee categories. This figure is a 2% increase over 2010 actual revenue.
42460-00-90 Sponsorships	1,200,000	Corporate sponsorship revenue for convention activities.
42410-00-90 Miscellaneous	162,200	Revenue from: advertising (daily news & onsite program); sporting events, list rental fees, new product showcase.
42495-00-90 Other Organization Co-meeting Agreements	210,000	2013 Partnership only. Revenue based on AVMA projection of 700 people x \$300 reg fee. (IAHAIO projects 800 attendees.)
	<hr/>	
TOTAL CONVENTION INCOME	<u>4,045,900</u>	
EXPENSE ACCOUNTS:		
TRAVEL & LODGING:		
52000-00-90 AVMA Convention Planners	28,400	Travel for CMP division staff.
52170-00-90 Other AVMA Staff	40,000	Travel for other staff attending the convention. In 2013, we will have few airfares however, expect that to be offset by increased # of staff attending since local and increased room rate in Chicago.

AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
CONVENTION MEETING PLANNING
2013

[2013 Budget Summary](#)
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	2013	
	Budget	Narrative
52170-03-90 Convention Mgmt & Program Cmte	35,000	Expenses for 10 cmte members x 2 cmte meetings. CMPC expenses at the Convention. (Includes two incoming section managers.)
EDUCATIONAL PROGRAM:		
59402-00-90 Companion Animal	170,000	Honoraria and travel expenses for speaker and section coordinators.
59404-00-90 Veterinary Technician	50,000	Honoraria and travel expenses for speaker and section coordinators.
59406-00-90 Food Animal/Equine	58,400	Honoraria and travel expenses for speaker and section coordinators.
59408-02-90 Poultry/Posters	39,000	Honoraria and travel expenses for speaker and section coordinators.
59410-00-90 Personal & Prof. Development	76,000	Honoraria and travel expenses for speaker and section coordinators.
59412-13-90 Public & Corp. Practice	60,000	Honoraria and travel expenses for speaker and section coordinators (Includes 10k for Global Health travel).
59414-00-90 Interactive Labs	80,000	Honoraria/travel for speakers and section coordinators. 20+ labs in Chicago versus 13 labs in St. Louis.
59450-00-90 CE Tracking/RFID	10,750	Expenses for CE tracking via MapIt and recording/printing of CE certificates/proof of attendance.
59640-00-90 Convention Sponsored Projects	65,000	Expenses for miscellaneous items within sponsorship agreements that have not yet been created or determined, therefore not in budget.
59420-00-90 Other Convention Activities	82,000	Expenses for convention notes (online and CD's of handouts) and abstract mgmt costs.
59500-01-90 General Session	145,000	AV, speaker fees, and snacks/bars for Friday evening opening session.

AMERICAN VETERINARY MEDICAL ASSOCIATION
BUDGET
CONVENTION MEETING PLANNING
2013

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	2013	
	Budget	Narrative
59510-12-90 Special Events	375,600	AV, talent fees for: concert, evening event, exhibit hall reception. Expenses for 5k run and golf outing.
59520-00-90 Convention Center	328,000	Convention center rental (\$175,000 in Chicago, \$0 in San Diego due to negotiations for AVMA changing dates). Expenses for first aid, set-up fees, signage, decor, equipment and exhibit hall promotions. McCormick Place charges a 15% sponsor fee for signage promoting a company/product.
59530-00-90 Audiovisual	310,000	Audio visual and MapIt expenses.
59540-00-90 Printing & Promotion	261,300	Expenses for the convention daily news, printed programs, exhibit promotions/onsite exh guide, segmented and general marketing pieces and outside promotions. Includes outside consultant fees.
59560-02-90 Operations	884,926	New: \$200,000 for attendee F&B tbd. Increased: Shuttle bus increases to \$175k versus \$100k in San Diego. Standard expenses for: insurance, on-site temps, food and beverage for 1st time attendee event, speakers/exhibit lounge, security, computer rentals (reg, press, news office), evaluation surveys, phones, internet, ADA compliance, postage, lead retrieval, exhibit/event RFID, registration company fees, credit card processing fees, photographer and registration materials (badge/ticket stock, reg bags, lanyards, etc.).
59999-00-90 Miscellaneous	44,000	Student and technician programming and vendor gratuities.
TOTAL CONVENTION EXPENSES	<u>3,143,376</u>	
CONVENTION INCOME OVER EXPENSES	<u><u>902,524</u></u>	