

OKCPTP Budget 2012

<u>History of Cost for CE</u>	
2012-	\$2332
2011-	\$2550
2010-	\$2690
2009-	\$3305
2008-	\$2687
2007-	\$1728
2006-	\$2511
2005-	\$2300
2004-	\$2880
2003-	\$2900

<u>Annual CE Conference</u>	<u>Proposed 2012 Budget</u>	<u>Expense 2012 Actual</u>
OH CEU Application	150	150
KY CEU Application	0	0
Supplies/posting/printing	300	107.60
Speaker fee	1,500	400
Speaker expenses	800	0
Food/room rental	<u>1,000</u>	<u>1673.92</u>
Total Course Cost	(\$3,750)	(\$2331.52)

Revenue 2012 Actual

Projected revenue from
participant fees (45x\$40): \$1,800 \$2040

Total Course Rev (Loss) (\$1,950) \$(291.52)

	<u>Expenses</u>	<u>Revenue</u>
<u>OPTA Clin Ed Reception</u>		
Contribution to OPTA	1,000	1,000.00
<u>Spring OKCPTP meeting</u>		
Room rental/food	200	176.86
<u>Fall OKCPTP meeting</u>		
Room rental/food	200	226.82
<u>Misc Items</u>		
Consortium Retreat	0	1,174.00
Stamps, supplies	50	0
Sponsoring 4 CIs for APTA CI Cred course	1,200	220
Contribution to SSIG for Student Symposium	200	200
Honorarium Contributions	0	225

Total Expenses:	(\$4,800)	(\$3,294.20)
Total Revenue:	<u>\$3,600</u>	<u>\$3,825</u>
Annual Revenue (Loss):	(\$1,200)	\$530.80 <u>300.00</u> 830.80