

Society of Rural Physicians - Budget 2020

		2017 Budget	2018 Budget	2019 Budget	2020 Budget
RECEIPTS					
<u>Memberships</u>		260,000	268,000	275,000	290000
		260,000	268,000	275,000	290000
<u>Publishing</u>	BLP	5,000	3,600	2,000	2000
	CJRM	500	500	3,200	20000
	CJRM - Donations		2,500		1000
	Books for Resale			125	200
	Community based			400	450
	Website	2,000	2,000	2,000	3600
		7,500	8,600	7,725	27250
<u>Rural And Remote</u>	Registration	425,000	495,000	500,000	515000
	Social	20,000	32,000	30,000	30000
	Exhibit and Sponsor	225,000	202,000	200,000	210000
	Donations	2,000		1,500	1500
	Sales			1,000	1000
	Extra Courses	5,000	21,500		
		677,000	750,500	732,500	757500
<u>Rural Critical Care</u>	Summit				
	Plastics Banff	70,000	2,250		
	RCC Advanced Procedures				
	Surgical Skills		35,000		35000
		70,000	37,250	0	35000
	Donations				
<u>Donations</u>	Student/Resident	4,000		500	500
	Other (excluding R&R and CJRM)	5,000	5,000	500	500
		9,000	5,000	1,000	1000
<u>Grants, Proposals and other initiatives</u>	Grants				
	Mini Rural and Remote	10,000			
	Surgical Skills	20,000	14,000		14000
		30,000	14,000	0	14000
<u>Finance and Other</u>	Investment	5,000	500	200	500
	Overpayment			1,000	1000
	Other rent		4,800	4,800	4800
	Administrative				
		5,000	5,300	6,000	6300
		1,058,500	1,088,650	1,022,225	1131050

		2017 Budget	2018 Budget	2019 Budget	2020 budget
<u>EXPENDITURES</u>	Membership				
<u>Membership</u>	Postage	4,000	500	250	750
	Dues Waived			1,500	6000
	Advertising	1,000	500	450	450
		5,000	1,000	2,200	7200
<u>Publishing and CJRM</u>	CJRM	55,000	71,500	88,000	49000
	BLP	6,000	500	200	200
	Books Resale website				200
	Other	2,000	500	1,500	1500
		63,000	72,500	89,700	50900
<u>Rural and Remote</u>	Advertising	15,000	2,000	3,500	3500
	AV	25,000	65,000	60,000	60000
	Childcare	4,000	6,000	10,000	8000
	Teleconference		1,500	1,500	1500
	Faculty Travel	55,000	25,000	10,000	10000
	Faculty discount				15000
	Faculty Other Expense			35,000	20000
	Hotel Food	275,000	300,000	105,000	225000
	Hotel Room			145,000	60000
	Registrations		1,000	550	1200
	Manuals and Printing	3,000	4,500	4,500	5500
	Office Supplies	5,000	3,500		1500
	Shipping and Postage	6,000	5,000	6,000	4000
	Social	20,000	57,700	45,000	45000
	Staff	20,000	6,000	8,000	8000
	Travel Staff		10,000	7,500	3500
	Exhibitor	10,000	10,000	15,000	15000
	Extra Courses	50,000	5,000		
	Donations and Awards	10,000	5,000	5,500	5500
	Discount Hotel Registrations				
	Give Away				3000
	Art and Design	4,000	2,000	2,000	
		502,000	509,200	464,050	495200
<u>Rural Critical Care</u>	Banff Summit	20,000	0		
	Advanced Procedures Banff	20,000	10,000		
	Advanced Procedures Montreal	20,000	0		
	RCC				
	Surgical Skills 2018	20,000	45,000		45000
		80,000	55,000	0	45000
		2017 Budget	2018 Budget	2019 Budget	2019 Budget

<u>Regional Committees</u>	Other	2,000			
		2,000	0	0	0
<u>Standing Committees</u>	Lobbying	2,000			
	Specialists	2,000	5,000	4,500	4500
	Surgery	2,000	1,500	2,500	2500
	Finance			100	115
	Education	4,000	12,500	1,600	2500
	Residents		1,000	1,000	1000
	Students	4,000	1,000	1,000	1000
		14,000	21,000	10,700	11615
<u>Projects and Initiatives</u>	Anesthesia Collab	5,000	2,500	7,500	7500
	CMF	5,000	4,500	4,500	4700
	Website, Translation and App Dev	10,000			
	Mini R and R	20,000			
	Research	10,000		1,000	1000
	PGME	15,000		12,500	12500
	Emergency			350	375
	Maternity Child care			1,500	1500
	Nominations and Award			75	125
	International Committee				
	Rural Road Map	15,000	10,000	10,000	10000
		80,000	17,000	37,425	37700
EXPENDITURES					
<u>Executive & Council</u>	Council Meeting/Food		15,000	15,000	16000
	Travel Council	20,000	15,000	15,000	16000
	Other Council	10,000	2,500		2500
	Executive Committee		1,000		
	Travel Executive	20,000	10,000	10,000	10000
	Honourarium	10,000	5,000	5,000	5000
	Other Executive	3,000	2,500	2,500	2500
		63,000	51,000	47,500	52000
<u>Administration</u>	Insurance	8,000	8,500	5,000	5000
	Internet	2,000	2,000	1,000	1000
	Office	15,000	2,500	2,800	2800
	Office General			1,000	1000
	Postage And Shipping	4,000	250	1,000	500
	Business returns		0		
	Courier		6,000	500	500
	Supplies		3,000	3,500	4500
	Equipment supplies		1,000	1,000	1000
	Software		1,000	10,000	10000
		2017 Budget	2018 Budget	2019 Budget	2019 Budget

	Subscriptions		2,000	2,000	2000
	Professional Services		4,500		
	Legal	8,000	4,000	4,000	4000
	Accounting	7,000	12,000	20,000	20000
	Rent	14,000	15,867	15,867	15867
	Utilities		4,800	4,500	3500
	Telephone	5,000	3,700	3,500	3900
	Donations		250	250	250
	Advertisizing			550	550
	AV			1,500	500
	Teleconference			250	250
	travel			1,800	1800
	Other	6,000	2,000	2,000	2000
		69,000	73,367	82,017	80917
<u>Human Resources</u>	Salaries	225,000	210,000	181,000	185000
	Insurance	20,000	20,000	21,500	28000
	Benefits	20,000	21,000	23,000	24000
	Director severance		65,336		
		265,000	316,336	225,500	237000
<u>Financing</u>	Bank charges		2,400	1,800	1800
	Interest		0	11	0
	Credit card charges		12,000	25,000	30000
	Credit card fees		120	120	120
		0	14,520	26,931	31920
		1,143,000	1,130,923	986,023	1049452
SURPLUS (DEFICIT)		-84,500	-42,273	36,202	81,598
Appropriation from	Reserve				
	Surplus				
Budget	Balanced	-84,500.00	-42,273.00	\$36,202	\$81,598