

2010 BUDGET for the Southeast Region, ACPE, Inc.

(adopted at the Annual Business Meeting, October 8, 2009)

1.0	INCOME	2009	Adopted 2010	Projected 2011
1.1	ACPE RD Consultation	500	500	500
1.2	Accreditation			
	a. Fees	2,500	5,000	6,500
	b. Expenses	2,500	3,000	3,000
1.3	Certification	3,000	3,500	3,500
	a. Candidates Ldg/MIs			
1.4	Center Fees @\$75	3,500	4,000	@\$125 6,500
1.5	Student Fees @\$70	85,000	85,050	@\$90 109,350
	a. Previous Year	3,000	3,000	3,000
1.6	Spring Meeting			
1.7	Fall Meeting	8,000	10,000	10,000
1.8	Endowment Income	15,000	TBD	TBD
1.9	Miscellaneous			
Sub-total of income				
1.12	W/draw >Reserves	26,966	16,950	7,650
TOTAL BUDGETED INCOME:		149,966	131,000	150,000

EXPENSES BUDGETED FOR:

	2009	2010	2011	
EXPENSES OF STANDING COMMITTEES:				
2.1	Accreditation	7,000	10,000	12,000
	a. Site Team Expenses		3,000	3,000
	b. Honorariums		4,500	4,500
2.2	Administrative Board	3,000	2,000	3,000
	a. RD JD Task Force	5,000		
2.3	Annual Conf/C. Ed.	750	750	1,000
2.4	Budget & Investment	500	750	1,000
2.5	Certification travel	12,000	15,000	16,000
2.6	Cultural, Racial, Ethnic	1,000	750	1,500
2.7	History	1,200	1,000	1,300
2.7	Mission & Development	2,500	1,000	2,000
2.8	Peer Review	2,500	2,500	3,000
2.9	RANC	1,000	750	1,000
2.11	Seminary/Faith Groups	750	750	1,000
2.13	Standards	500	750	1,000
Sub-total/Stdg.Comm:		37,700	43,500	51,350

	2009	2010	2011
3.0 BUSINESS MEETINGS AND CONTINUING EDUCATION			
3.1 Spring Meeting			
3.2 Fall Meeting	8,000	10,000	12,000
<u>Sub-total/Annual Mtg</u>		10,000	12,000
4.0 REPRESENTATION TO ACPE MEETINGS			
4.1 Regional Chairperson	2,000	1,500	1,500
4.2 Reg.Dir.Mtg/ACPE	1,000	1,000	1,200
4.3 Professional Ethics	1,500	1,500	1,500
4.5 Hospitality	450	400	430
4.6 Travel Subsidy			
a. ACPE Mtgs	3,000		1,000
b. Retired Supervisor	1,000	2,000	2,000
c. ACPE Bd of Reps		1,250	1,250
d. ACPE Insurance	1,000	2,400	2,400
<u>Sub-total/Representation</u>	9,950	10,050	11,280
5.0 SPECIAL PROJECTS	15,300	TBD	TBD
SUB-TOTAL: COMMITTEES & ACPE REPRESENTATIONS	70,950	63,550	74,630
6.0 REGIONAL OFFICE EXPENSE			
6.1 Secretarial Support	8,200	0	4,704
6.2 Audit	2,000	2,000	2,000
6.3 Computer Program	500	500	500
On Line	500	500	500
Webmaster	1,000	1,200	1,200
6.4 Maintenance	500	500	500
6.5 Equipment	1,000	500	500
6.5 Miscellaneous	2,000	500	500
6.6 Postage	500	500	750
6.7 Printing	600	700	700
6.8 Supplies	1,000	1,000	1,000
6.9 Telephone	1,200	1,200	1,200
6.10 Reg. Dir. Contract	24,008	23,040	24,000
6.11 Reg. Dir. Housing	24,008	23,040	24,000
6.12 Reg. Dir. Prof. Exp.	12,000	12,270	13,316
<u>Sub-total/Regional Office</u>	79,016	67,450	75,370
GRAND TOTAL EXPENSES:	149,966	131,000	150,000