

AMERICAN PODIATRIC MEDICAL ASSOCIATION, INC.
INCOME AND EXPENSES
BUDGET FY 18-19

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
INCOME					
ANNUAL SCIENTIFIC MEETING - THE NATIONAL	\$ 2,015,487	\$ 1,890,000	\$ 1,905,000	\$ 15,000	0.79%
COUNCIL ON PODIATRIC MEDICAL EDUCATION	1,149,368	1,152,000	1,193,600	41,600	3.61%
DEVELOPMENT	688,689	748,300	705,800	(42,500)	-5.68%
FINANCE	2,016,086	1,328,500	1,118,000	(210,500)	-15.84%
HEALTH POLICY & PRACTICE	440,148	645,000	495,000	(150,000)	-23.26%
LEGISLATIVE ADVOCACY	19,058	35,000	35,000	-	0.00%
MEMBERSHIP	7,556,705	7,775,600	7,550,600	(225,000)	-2.89%
YOUNG PHYSICIANS PROGRAM	13,642	16,000	-	(16,000)	-100.00%
SCIENTIFIC AFFAIRS	245,416	250,000	300,000	50,000	20.00%
COMMUNICATIONS	348,760	474,500	379,500	(95,000)	-20.02%
TOTAL INCOME	\$ 14,493,359	\$ 14,314,900	\$ 13,682,500	\$ (632,400)	-4.42%
EXPENSES					
HOUSE OF DELEGATES	\$ 256,526	\$ 292,700	\$ 334,400	\$ 41,700	14.25%
ANNUAL SCIENTIFIC MEETING - THE NATIONAL	1,239,762	1,289,900	1,310,800	20,900	1.62%
BOARD OF TRUSTEES	486,761	556,800	535,300	(21,500)	-3.86%
EXECUTIVE OFFICE	1,510,303	1,495,400	1,300,900	(194,500)	-13.01%
COUNCIL ON PODIATRIC MEDICAL EDUCATION	1,047,813	1,062,300	1,171,800	109,500	10.31%
DEVELOPMENT	595,015	629,900	612,000	(17,900)	-2.84%
FINANCE	2,756,756	2,571,700	2,600,700	29,000	1.13%
HEALTH POLICY AND PRACTICE	1,271,829	1,190,500	1,076,500	(114,000)	-9.58%
LEGISLATIVE ADVOCACY	622,548	694,900	680,200	(14,700)	-2.12%
MEMBERSHIP	976,286	966,800	931,300	(35,500)	-3.67%
YOUNG PHYSICIANS PROGRAM	198,218	142,400	126,400	(16,000)	-11.24%
SCIENTIFIC AFFAIRS	1,880,395	1,457,100	1,204,200	(252,900)	-17.36%
COMMUNICATIONS	1,694,680	1,964,500	1,798,000	(166,500)	-8.48%
TOTAL EXPENSES	\$ 14,536,892	\$ 14,314,900	\$ 13,682,500	\$ (632,400)	-4.42%
NET OPERATING BUDGET	\$ (43,533)	\$ -	\$ -	\$ -	

**HOUSE OF DELEGATES
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
EXPENSES					
1. HOUSE OF DELEGATES					
A. Operations	\$ 13,299	\$ 18,200	\$ 21,000	\$ 2,800	
B. Meeting Expense - Direct	116,363	115,800	124,000	8,200	(1)
C. Inaugural Reception	27,970	30,200	30,000	(200)	
D. Past Presidents Reception	1,093	1,700	1,500	(200)	
E. Staff expenses	36,004	36,500	34,600	(1,900)	
F. Awards & Recognition	4,150	7,000	4,000	(3,000)	
G. Committees	2,553	14,100	14,100	-	
H. Board of Inquiry	-	10,000	-	(10,000)	(2)
I. House Speaker expenses	6,057	6,700	6,700	-	
J. Dignitaries	1,254	2,500	2,500	-	
K. Directives	47,783	50,000	96,000	46,000	
TOTAL EXPENSES	\$ 256,526	\$ 292,700	\$ 334,400	\$ 41,700	14.25%

(1) Increased audiovisual costs.

(2) Eliminated contingency funding.

**ANNUAL SCIENTIFIC MEETING - THE NATIONAL
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
INCOME					
1. EDUCATIONAL PROGRAM					
A. Registration fees	\$ 421,131	\$ 355,000	\$ 355,000	\$ -	
B. Advertising	4,886	10,000	10,000	-	
C. Exhibitors	632,255	625,000	660,000	35,000	
D. Corporate Sponsorship	957,215	900,000	880,000	(20,000)	
TOTAL INCOME	\$ 2,015,487	\$ 1,890,000	\$ 1,905,000	\$ 15,000	0.79%
EXPENSES					
1. EDUCATIONAL PROGRAM					
A. Annual Meeting Committee	\$ 103	\$ 1,000	\$ 2,200	\$ 1,200	
B. Operations	298,705	232,400	240,000	7,600	
C. Meeting Expense - Direct	533,283	470,800	443,900	(26,900)	(1)
D. Speakers	144,835	144,100	162,300	18,200	(2)
E. Staff expenses	41,627	48,000	38,800	(9,200)	(3)
F. Exhibit Hall	180,905	343,100	418,600	75,500	(4)
G. APMA Reception	34,774	45,500	-	(45,500)	(5)
H. Site Visits	5,530	5,000	5,000	-	
TOTAL EXPENSES	\$ 1,239,762	\$ 1,289,900	\$ 1,310,800	\$ 20,900	1.62%

- (1) Lower projected exposition service costs and facility internet costs.
(2) In line with 2017 meeting results.
(3) Lower transportation costs.
(4) Higher food costs due to change in exhibit hall schedule.
(5) Event eliminated. Reduced costs will offset higher exhibit hall break/lunch costs. See (4).

**BOARD OF TRUSTEES
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
EXPENSES					
1. ADMINISTRATION					
A. President's Honorarium	\$ 163,200	\$ 166,600	\$ 170,000	\$ 3,400	
B. Communications allowance	13,800	13,800	13,800	-	
C. BOT Orientation Program	2,864	2,800	2,800	-	
D. Professional Development	2,508	4,000	-	(4,000)	(1)
E. Gifts	517	1,400	1,400	-	
	\$ 182,889	\$ 188,600	\$ 188,000	\$ (600)	-0.32%
2. PRESIDENT'S TRAVEL					
A. International Meetings	4,704	-	-	-	
B. Regional Meetings	25,405	19,000	19,000	-	
C. Medical Liaison	12,205	17,900	17,900	-	
D. Miscellaneous Travel	3,736	5,700	5,700	-	
	46,050	42,600	42,600	-	0.00%
3. MEMBERS' TRAVEL					
A. Regional/State Meetings	16,293	17,000	17,000	-	
B. Liaisons	10,092	15,000	10,000	(5,000)	
C. Miscellaneous	787	5,000	2,500	(2,500)	
	27,172	37,000	29,500	(7,500)	-20.27% (2)
4. HOUSE OF DELEGATES					
A. President's Dinner	24,708	33,400	30,000	(3,400)	
B. President's spouse luncheon	1,000	1,000	1,000	-	
C. Allocated costs	99,145	131,900	131,900	-	
	124,853	166,300	162,900	(3,400)	-2.04%
5. EDUCATIONAL PROGRAM					
A. Allocated costs	49,872	68,200	58,200	(10,000)	
	49,872	68,200	58,200	(10,000)	-14.66% (2)
6. COMMITTEES					
A. Executive Committee	233	200	200	-	
B. Task Forces	71	100	100	-	
	304	300	300	-	0.00%
7. MEETINGS					
A. Fall	28,931	27,200	27,200	-	
B. Winter	26,690	26,600	26,600	-	
	55,621	53,800	53,800	-	0.00%
TOTAL EXPENSES	\$ 486,761	\$ 556,800	\$ 535,300	\$ (21,500)	-3.86%

(1) Funding eliminated for FY 18-19. No-cost options are being considered.

(2) Costs have been reduced to recent actual results.

**EXECUTIVE OFFICE
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
EXPENSES					
1. ADMINISTRATION					
A. Staff expenses	\$ 1,437,868	\$ 1,423,500	\$ 1,238,500	\$ (185,000)	(1)
B. Departmental Operations	14,127	13,000	12,500	(500)	
	\$ 1,451,995	\$ 1,436,500	\$ 1,251,000	\$ (185,500)	-12.91%
2. EXECUTIVE DIRECTOR'S TRAVEL					
A. International Travel	5,893	-	-	-	
B. Regional Meetings	17,336	15,300	12,900	(2,400)	
C. Medical Liaison	9,391	15,300	10,000	(5,300)	
D. State Leaders Update Functions	7,662	10,000	10,000	-	
E. Miscellaneous	1,428	2,300	1,500	(800)	
	41,710	42,900	34,400	(8,500)	-19.81% (2)
3. INTERNATIONAL RELATIONS					
A. FIP organizational membership	16,598	16,000	15,500	(500)	
	16,598	16,000	15,500	(500)	100.00%
TOTAL EXPENSES	\$ 1,510,303	\$ 1,495,400	\$ 1,300,900	\$ (194,500)	-13.01%

(1) Proposed net adjustment for all staff.

(2) Funding has been reduced.

**COUNCIL ON PODIATRIC MEDICAL EDUCATION
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
INCOME					
1. RESIDENCY VERIFICATION	\$ 10,350	\$ 7,600	\$ 8,000	\$ 400	5.26%
2. COLLEGE ACCREDITATION	51,390	45,000	60,000	15,000	33.33% (1)
3. RESIDENCY APPROVAL	882,900	874,000	903,200	29,200	3.34%
4. CONTINUING EDUCATION APPROVAL	114,500	133,000	130,000	(3,000)	-2.26%
5. CERTIFYING BOARD RECOGNITION	30,228	30,000	30,000	-	0.00%
6. APPEALS	-	2,400	2,400	-	0.00%
7. JRRC ADMIN. COST REIMB.	60,000	60,000	60,000	-	0.00%
TOTAL INCOME	<u>\$ 1,149,368</u>	<u>\$ 1,152,000</u>	<u>\$ 1,193,600</u>	\$ 41,600	3.61%
EXPENSES					
1. ADMINISTRATION	\$ 713,957	\$ 779,500	\$ 780,500	\$ 1,000	0.13%
2. COMMITTEES	83,252	78,800	108,300	29,500	37.44% (1)
3. MEETINGS	60,123	72,000	70,000	(2,000)	-2.78%
4. COLLEGE EVALUATIONS	23,991	-	15,000	15,000	(1)
5. RESIDENCY EVALUATIONS	155,532	100,000	170,000	70,000	70.00% (1)
6. CONTINUING EDUCATION EVALUATIONS	-	-	3,000	3,000	
7. TRAINING & ORIENTATION WORKSHOPS	10,958	32,000	25,000	(7,000)	-21.88%
TOTAL EXPENSES	<u>\$ 1,047,813</u>	<u>\$ 1,062,300</u>	<u>\$ 1,171,800</u>	\$ 109,500	10.31%

(1) Increased activity.

**DEVELOPMENT
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
INCOME					
1. CORPORATE MEMBERS - UNRESTRICTED	\$ 22,475	\$ 25,000	\$ 25,000	\$ -	
2. TRANSFER FROM EDUCATION FOUNDATION	7,672	5,800	5,800	-	
3. CORPORATE SPONSORSHIPS	658,542	717,500	675,000	(42,500)	(1)
TOTAL INCOME	\$ 688,689	\$ 748,300	\$ 705,800	\$ (42,500)	-5.68%
EXPENSES					
1. ADMINISTRATION					
A. Staff expenses	\$ 503,864	\$ 520,000	\$ 520,000	\$ -	
B. Departmental operations	12,801	13,000	13,000	-	
	\$ 516,665	\$ 533,000	\$ 533,000	\$ -	0.00%
2. CORPORATE CULTIVATION					
A. Regional and Medical Liaison meetings	21,221	20,900	18,000	(2,900)	
B. Corporate meetings	4,813	11,000	7,000	(4,000)	
	26,034	31,900	25,000	(6,900)	-21.63% (2)
3. MARKETING					
A. Corporate Members	23,798	30,000	23,000	(7,000)	
B. Brochures and distribution	283	5,000	1,000	(4,000)	
	24,081	35,000	24,000	(11,000)	-31.43% (2)
4. CORPORATE RECOGNITION PROGRAMS					
A. Educational Program event	20,328	25,000	25,000	-	
B. Awards	7,907	5,000	5,000	-	
	28,235	30,000	30,000	-	0.00%
TOTAL EXPENSES	\$ 595,015	\$ 629,900	\$ 612,000	\$ (17,900)	-2.84%

(1) Projection in line with current sponsorship activity.

(2) Reduced funding.

FINANCE
INCOME AND EXPENSES
BUDGET FY 18-19

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
INCOME					
1. ADMINISTRATIVE OPERATIONS					
A. Operating account	\$ 1,431	\$ 1,500	\$ 1,500	\$ -	
B. Management Fees (ASPS/PAC/Foundation)	183,843	200,000	185,000	(15,000)	(1)
C. Allocation of Program Reserves	154,585	-	-	-	
D. Allocation of Strategic Reserves	850,000	612,000	586,500	(25,500)	(2)
E. Allocation of Capital Improvement Reserve	41,049	-	-	-	
F. Allocation of Research Endowment	725,000	460,000	290,000	(170,000)	(3)
G. Allocation of Legal & Legislative Reserve	25,000	10,000	10,000	-	(4)
	\$ 1,980,908	\$ 1,283,500	\$ 1,073,000	\$ (210,500)	-16.40%
2. COMPUTER OPERATIONS					
A. Data files and label sales	35,178	45,000	45,000	-	
	35,178	45,000	45,000	-	0.00%
TOTAL INCOME	\$ 2,016,086	\$ 1,328,500	\$ 1,118,000	\$ (210,500)	-15.84%
EXPENSES					
ADMINISTRATIVE OPERATIONS					
1. ADMINISTRATION					
A. Staff expense	\$ 1,192,356	\$ 1,188,100	\$ 1,188,100	\$ -	
B. Departmental operations	9,154	9,200	8,000	(1,200)	
	\$ 1,201,510	\$ 1,197,300	\$ 1,196,100	\$ (1,200)	-0.10%
2. FINANCE COMMITTEE	98	200	200	-	
	98	200	200	-	0.00%
3. GENERAL OPERATIONS					
A. Supplies	18,840	20,000	20,000	-	
B. Telephone	66,783	62,100	62,000	(100)	
C. Equipment purchases	4,259	4,000	4,000	-	
D. Printing	3,042	5,000	5,000	-	
E. Professional Fees/Consultants	243,750	215,000	232,300	17,300	(5)
F. Insurance	79,019	79,000	75,000	(4,000)	
G. Taxes	73,701	76,400	76,400	-	
H. Internal Management Activities	16,103	19,000	14,000	(5,000)	
I. Employment searches	438	8,000	4,000	(4,000)	
J. Service fees	229,568	200,000	200,000	-	
K. Grants	5,550	31,800	31,800	-	
L. Program reserve	3,122	-	-	-	
	744,175	720,300	724,500	4,200	0.58%
4. PHYSICAL PLANT					
A. Maintenance services	47,104	50,000	49,000	(1,000)	
B. Utilities	61,279	68,000	64,000	(4,000)	
C. Building services	63,832	65,000	69,000	4,000	
D. Capital improvements	41,049	-	-	-	
	213,264	183,000	182,000	(1,000)	-0.55%

**FINANCE
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%	
5. MAIL & PRODUCTION						
A. Paper/Supplies	8,332	12,000	8,500	(3,500)		
B. Photocopying	20,047	22,000	22,000	-		
C. Postage/Courier	43,963	55,000	45,000	(10,000)		
D. Equipment purchase, lease, and maintenance	19,770	22,000	22,000	-		
E. In-House printing (billings)	(7,563)	(10,000)	(7,500)	2,500		
	84,549		101,000	90,000	(11,000)	-10.89%
COMPUTER OPERATIONS						
6. SYSTEMS OPERATIONS						
A. Hardware purchases/upgrades	62,712	16,000	5,600	(10,400)		
B. Software purchases/upgrades	8,842	7,700	44,700	37,000	(6)	
C. Maintenance agreements	48,169	57,400	59,700	2,300		
D. Support/Consultants	94,838	72,000	73,500	1,500		
E. Cloud Hosting	113,221	96,800	111,600	14,800	(7)	
F. Supplies	8,808	25,000	20,000	(5,000)		
G. Training programs	-	2,000	2,000	-		
	336,590		276,900	317,100	40,200	14.52%
INTERNET PRESENCE						
7. INTERNET HOSTING						
A. Website hosting (Results Direct)	26,500	24,000	24,000	-		
B. Web video hosting	360	400	400	-		
C. Fees (domain internet address)	185	200	200	-		
D. Listserve hosting	1,125	1,200	1,200	-		
E. Consultants	148,400	65,000	65,000	-		
F. Hardware/Software upgrades/maintenance	-	2,200	-	(2,200)		
	176,570		93,000	90,800	(2,200)	-2.37%
TOTAL EXPENSES	\$ 2,756,756	\$ 2,571,700	\$ 2,600,700	\$ 29,000	1.13%	

- (1) Changes in fees for management services.
- (2) Data Registry \$160k, Operations \$300k, Brand audit implementation \$65k.
- (3) Data Registry \$150k, TDI Fellow \$115k, Research grant \$25k.
- (4) State Innovation grants \$10k.
- (5) Increased costs due to legal fees related to potential building sale.
- (6) Upgrade of the Microsoft suite.
- (7) Costs updated for current level of services.

**HEALTH POLICY AND PRACTICE
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
INCOME					
1. CODING RESOURCE CENTER	\$ 433,394	\$ 600,000	\$ 450,000	\$ (150,000)	(1)
2. CODING WORKSHOPS	6,754	45,000	45,000	-	
TOTAL INCOME	\$ 440,148	\$ 645,000	\$ 495,000	\$ (150,000)	-23.26%
EXPENSES					
1. ADMINISTRATION					
A. Staff expenses	\$ 553,371	\$ 551,400	\$ 551,400	\$ -	
B. Departmental operations	4,543	8,000	6,000	(2,000)	
	\$ 557,914	\$ 559,400	\$ 557,400	\$ (2,000)	-0.36%
2. HEALTH POLICY					
A. Health Policy & Practice Committee	28,894	28,000	28,000	-	
B. RUC representation	29,741	30,000	30,000	-	
C. DME representation	40	2,300	2,300	-	
D. MGMA Update Survey	-	800	800	-	
E. Medicare Advisory Body	-	400	400	-	
F. Consultants	87,814	120,000	120,000	-	
G. CMS Initiatives	16,274	7,200	7,200	-	
H. MACRA	-	8,000	4,000	(4,000)	
I. BMAD Data	6,063	6,500	6,500	-	
	168,826	203,200	199,200	(4,000)	-1.97%
3. CAC					
A. National CAC/PIAC meeting	61,254	55,000	25,000	(30,000)	(2)
B. Communications	-	3,000	-	(3,000)	(3)
	61,254	58,000	25,000	(33,000)	-56.90%
4. CODING					
A. Coding Committee	43,798	18,000	18,000	-	
B. CPT representation	8,008	17,000	15,500	(1,500)	
C. Coding Resource Center	239,888	158,200	108,200	(50,000)	(4)
D. Coding education	25,319	54,700	45,000	(9,700)	
	317,013	247,900	186,700	(61,200)	-24.69%
5. PRIVATE HEALTHCARE INSURANCE INITIATIVES					
A. Consultants	67,200	67,200	67,200	-	
B. Representation	-	9,000	5,000	(4,000)	
C. Private Insurance education	228	5,700	5,700	-	
	67,428	81,900	77,900	(4,000)	-4.88%

**HEALTH POLICY AND PRACTICE
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
6. CENTER FOR PROFESSIONAL ADVOCACY (CPA)					
A. CPA Advisory Group	139	1,000	1,000	-	
B. Legal & Legislative Initiatives	30,571	12,300	12,300	-	
C. State Advocacy meeting	45,061	-	-	-	(5)
D. Representation	6,846	9,800	-	(9,800)	(6)
E. Data tracking	13,176	7,000	7,000	-	
F. Advocacy Resources	3,601	10,000	10,000	-	
	99,394	40,100	30,300	(9,800)	-24.44%
TOTAL EXPENSES	\$ 1,271,829	\$ 1,190,500	\$ 1,076,500	\$ (114,000)	-9.58%

- (1) Reduced to be in line with current results.
- (2) Meeting changed to a one day event.
- (3) Funding eliminated.
- (4) Contribution to Educational Foundation eliminated.
- (5) Bi-annual meeting slated for FY 18-19 has been pushed to early FY 19-20.
- (6) NCSL meeting attendance eliminated.

**LEGISLATIVE ADVOCACY
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
INCOME					
1. REIMB. FROM APMAPAC/GEF - LEGISLATIVE CONF.	\$ 19,058	\$ 35,000	\$ 35,000	\$ -	
TOTAL INCOME	\$ 19,058	\$ 35,000	\$ 35,000	\$ -	0.00%
EXPENSES					
1. ADMINISTRATION					
A. Staff expenses	\$ 325,266	\$ 317,500	\$ 317,500	\$ -	
B. Departmental operations	25,501	39,700	35,000	(4,700)	(1)
C. APMAPAC/GEF activities	41,926	36,500	26,500	(10,000)	(1)
	\$ 392,693	\$ 393,700	\$ 379,000	\$ (14,700)	-3.73%
2. LEGISLATIVE ACTIVITIES					
A. Legislative Committee	4,010	23,200	5,200	(18,000)	(2)
B. Consultant	106,177	120,000	150,000	30,000	(3)
C. Coalition efforts	-	5,000	5,000	-	
D. On-line services	50,336	73,000	61,000	(12,000)	(4)
	160,523	221,200	221,200	-	0.00%
3. LEGISLATIVE CONFERENCE					
A. Meeting	69,332	80,000	80,000	-	
	69,332	80,000	80,000	-	0.00%
TOTAL EXPENSES	\$ 622,548	\$ 694,900	\$ 680,200	\$ (14,700)	-2.12%

- (1) Reduced funding.
- (2) Eliminated funding for Legislative Committee member costs at Legislative Conference.
- (3) New consulting firm for entire fiscal year.
- (4) Costs in line with projected activity.

**MEMBERSHIP
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
INCOME					
1. MEMBERSHIP SERVICES					
A. Dues	\$ 7,428,397	\$ 7,600,000	\$ 7,400,000	\$ (200,000)	(1)
B. Verification Services	450	400	400	-	
C. Member Directory/Certificates	210	200	200	-	
D. Affinity Programs	27,648	75,000	50,000	(25,000)	(1)
E. Royalties	100,000	100,000	100,000	-	
TOTAL INCOME	\$ 7,556,705	\$ 7,775,600	\$ 7,550,600	\$ (225,000)	-2.89%
EXPENSES					
1. ADMINISTRATION					
A. Staff expenses	\$ 868,667	\$ 875,000	\$ 875,000	\$ -	
B. Departmental operations	1,253	2,000	2,000	-	
	\$ 869,920	\$ 877,000	\$ 877,000	\$ -	0.00%
2. COMMITTEES					
A. Membership Committee	44	500	500	-	
B. Physicians' Recovery Network	1,475	1,200	2,200	1,000	
	1,519	1,700	2,700	1,000	58.82%
3. MEMBERSHIP SERVICES					
A. Recognition/awards/certificates	-	3,900	3,900	-	
B. Member mailings	6,421	6,600	6,600	-	
C. State Licensure Data Collection	737	1,000	1,000	-	
	7,158	11,500	11,500	-	0.00%
4. MEMBER RECRUITMENT					
A. Marketing	36,818	48,500	8,000	(40,500)	(2)
B. Membership Summit	27,272	-	-	-	
C. Database Upgrade for State Online Donations	-	3,500	3,500	-	
D. Podiatric College Visitations - Spring	29,516	20,000	24,000	4,000	(3)
E. Podiatric College Visitations - Fall	4,083	4,600	4,600	-	
	97,689	76,600	40,100	(36,500)	-47.65%
TOTAL EXPENSES	\$ 976,286	\$ 966,800	\$ 931,300	\$ (35,500)	-3.67%

(1) Reduced to be in line with current results.

(2) National Member Recruitment Campaign completed at the end of FY 17-18.

(3) Increased funding based on current activity.

**YOUNG PHYSICIANS PROGRAM
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
INCOME					
1. PROGRAM FEES					
A. Practice Management Seminar	\$ 13,642	\$ 16,000	\$ -	\$ (16,000)	
TOTAL INCOME	\$ 13,642	\$ 16,000	\$ -	\$ (16,000)	-100.00% (1)
EXPENSES					
1. ADMINISTRATION					
A. Staff expenses	\$ 59,850	\$ -	\$ -	\$ -	
B. Departmental operations	95	2,000	2,000	-	
	\$ 59,945	\$ 2,000	\$ 2,000	\$ -	0.00%
2. LEADERSHIP					
A. Young Physician Institute	42,835	51,000	63,150	12,150	
B. Young Physician Planning Group	138	6,000	2,350	(3,650)	
C. Issues Assessment/Focus Groups/Surveys	-	2,500	-	(2,500)	
D. Events for Young Physicians	7,780	7,300	5,000	(2,300)	
E. Representation (COTH)	989	3,200	2,900	(300)	
F. Liaison Conference Calls	73	300	300	-	
	51,815	70,300	73,700	3,400	4.84%
3. RESOURCES					
A. Residency Education Resource Center (REdRC)	40,726	10,600	5,200	(5,400)	
B. Resource development	8,500	8,500	45,500	37,000	
	49,226	19,100	50,700	31,600	165.45%
4. EDUCATION					
A. Professional Education and Representation	-	4,500	-	(4,500)	
B. Practice Management Seminar	37,232	46,500	-	(46,500)	
	37,232	51,000	-	(51,000)	-100.00%
TOTAL EXPENSES	\$ 198,218	\$ 142,400	\$ 126,400	\$ (16,000)	-11.24% (1)

(1) The net FY 17-18 budget funding was kept intact. New initiatives are being developed.

**SCIENTIFIC AFFAIRS
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
INCOME					
1. PROGRAM FEES					
A. Seal of Acceptance	\$ 191,941	\$ 195,000	\$ 195,000	\$ -	
B. Seal of Approval	53,475	55,000	55,000	-	
C. Registry MMS App	-	-	50,000	50,000	(1)
TOTAL INCOME	\$ 245,416	\$ 250,000	\$ 300,000	\$ 50,000	20.00%
EXPENSES					
1. ADMINISTRATION					
A. Staff expenses	\$ 373,969	\$ 520,800	\$ 520,800	\$ -	
B. Departmental operations	13,674	7,200	7,200	-	
	\$ 387,643	\$ 528,000	\$ 528,000	\$ -	0.00%
2. SEAL AND RECOGNITION PROGRAMS					
A. Podiatric Seals Committee	64	200	200	-	
B. Representation	2,133	1,800	1,800	-	
C. Mailings	3,960	3,500	3,500	-	
D. Marketing	2,500	5,500	5,500	-	
	8,657	11,000	11,000	-	0.00%
3. PUBLIC HEALTH					
A. Committee	119	3,500	3,500	-	
B. Marketing	5,085	3,400	3,400	-	
	5,204	6,900	6,900	-	0.00%
4. CLINICAL PRACTICE & RESEARCH					
A. CPAC meetings	51	600	600	-	
B. Representation	15,640	11,600	11,600	-	
C. Vision 21st Century	7,581	5,000	5,000	-	
D. Statistics	-	10,000	10,000	-	
E. Research Promotion	7,050	8,500	8,500	-	
F. Regional Lecture Series	147,481	125,500	182,600	57,100	(2)
G. Data Registry	1,200,955	615,000	300,000	(315,000)	(3)
H. Research Grants	100,133	135,000	140,000	5,000	
	1,478,891	911,200	658,300	(252,900)	-27.75%
TOTAL EXPENSES	\$ 1,880,395	\$ 1,457,100	\$ 1,204,200	\$ (252,900)	-17.36%

(1) Projected data registry-related analytical app sales.

(2) Costs in line with projected program activity - funded by corporate sponsorships.

(3) Projected reduced costs for year 3 of the data registry development.

**COMMUNICATIONS
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
INCOME					
1. APMA NEWS					
A. Subscriptions	\$ 810	\$ 1,000	\$ 1,000	\$ -	
B. Commercial advertisements	155,376	250,000	160,000	(90,000)	
C. Classified advertisements	39,758	65,000	55,000	(10,000)	
	\$ 195,944	\$ 316,000	\$ 216,000	\$ (100,000)	-31.65%
2. JAPMA					
A. Subscriptions	57,508	65,000	60,000	(5,000)	
B. Commercial advertisements	84,514	80,000	90,000	10,000	
C. Reprints	105	500	500	-	
D. Online Database Royalties	5,721	8,000	8,000	-	
	147,848	153,500	158,500	5,000	3.26%
3. BROCHURES					
A. Sales	4,968	5,000	5,000	-	
	4,968	5,000	5,000	-	0.00%
TOTAL INCOME	\$ 348,760	\$ 474,500	\$ 379,500	\$ (95,000)	-20.02% (1)
EXPENSES					
1. ADMINISTRATION					
A. Staff expenses	\$ 899,996	\$ 983,200	\$ 983,200	\$ -	
B. Departmental operations	6,241	10,000	8,000	(2,000)	
	\$ 906,237	\$ 993,200	\$ 991,200	\$ (2,000)	-0.20%
2. COMMITTEE					
A. Communications Committee	20,611	26,500	21,500	(5,000)	(2)
	20,611	26,500	21,500	(5,000)	-18.87%
3. APMA NEWS					
A. Printing and distribution (incl. digital)	164,719	189,600	184,600	(5,000)	
B. Design services	1,790	2,000	2,000	-	
C. Proofreading	4,810	3,000	-	(3,000)	(3)
D. Commissions	30,285	45,000	27,000	(18,000)	(4)
	201,604	239,600	213,600	(26,000)	-10.85%
4. JAPMA					
A. Printing and distribution	158,137	202,000	172,000	(30,000)	(5)
B. Online production (includes mobile site)	29,574	29,000	29,000	-	
C. Redactor services	12,478	24,000	30,000	6,000	(6)
D. Software	5,164	4,100	4,100	-	
E. Commissions	15,213	14,400	14,400	-	
	220,566	273,500	249,500	(24,000)	-8.78%
5. BROCHURES					
A. Printing/Shipping	4,647	5,000	5,000	-	
	4,647	5,000	5,000	-	0.00%
6. DIGITAL PUBLICATIONS					
A. Production	21,264	29,500	25,500	(4,000)	
	21,264	29,500	25,500	(4,000)	-13.56%

**COMMUNICATIONS
INCOME AND EXPENSES
BUDGET FY 18-19**

	ACTUAL RESULTS FY 16-17	BUDGET FY 17-18	BUDGET FY 18-19	VARIANCE	%
7. OTHER ACTIVITIES					
A. Communications Survey	18,422	38,000	65,000	27,000	(7)
B. Mobile App Development	300	-	-	-	
	18,722	38,000	65,000	27,000	71.05%
8. PUBLIC RELATIONS FUNCTIONS					
A. Media Opportunities	7,291	6,200	6,200	-	
B. Social Media/Multimedia Applications	59,173	60,000	25,000	(35,000)	
C. Graphics/Photos	3,000	3,000	3,000	-	
D. Video production	4,000	4,000	4,000	-	
E. Marketing for Individual DPM's	750	2,500	2,500	-	
F. Media clipping service	15,037	15,000	15,000	-	
	89,251	90,700	55,700	(35,000)	-38.59% (2)
9. FALL CAMPAIGN					
A. Campaign development	40,692	45,000	25,000	(20,000)	
B. Video production	20,500	12,000	12,000	-	
C. News Releases	1,541	3,000	3,000	-	
D. Material distribution	1,250	5,000	5,000	-	
	63,983	65,000	45,000	(20,000)	-30.77% (2)
10. SPRING CAMPAIGN					
A. Campaign development	19,445	40,000	20,000	(20,000)	
B. Video production	13,500	20,000	10,000	(10,000)	
C. News Releases	-	3,000	3,000	-	
D. Survey	-	20,000	10,000	(10,000)	
E. Material distribution	-	5,000	5,000	-	
	32,945	88,000	48,000	(40,000)	-45.45% (2)
11. CAPABILITIES CAMPAIGN					
A. Materials development	50,000	50,000	30,000	(20,000)	
B. Advertising	39,200	35,500	28,000	(7,500)	
C. Consultants	25,650	30,000	20,000	(10,000)	
	114,850	115,500	78,000	(37,500)	-32.47% (2)
TOTAL EXPENSES	\$ 1,694,680	\$ 1,964,500	\$ 1,798,000	\$ (166,500)	-8.48%

- (1) Reduced to be in line with current results.
- (2) Reduced funding.
- (3) To be done in-house.
- (4) Reduction relates directly to reduced advertising revenue.
- (5) Costs updated for current level of services.
- (6) Increased independent contractor services.
- (7) Costs for brand audit implementation - funded through reserves.