

LONESTAR MENSA
Proposed Budget Fiscal Year 2010-2011

Table 1 - 2010-11 Membership and Other Revenue Estimates											
	<u>Av Member</u>	<u>% of All</u>	<u>All Members</u>	<u>New</u>	<u>Reinstated</u>	<u>Lapsed</u>	<u>Tests</u>	<u>Subscripti</u>	<u>CD</u>	<u>RG</u>	<u>Total</u>
Number	<u>Groth</u>	<u>Members</u>		<u>Members</u>	<u>Members</u>	<u>Members</u>	<u>Given</u>	<u>ons</u>	<u>Interest</u>	<u>Revenue</u>	<u>Revenue</u>
Number	30	5.00%	600	60	55	135	50	12			
Revenue for Each			\$ 9.84	\$ 1.00	\$ 1.00	\$ 0.50	\$ 15.00	\$ 0.65		\$ 4,700.00	
AML Revenue			\$ 5,904.00	\$ 60.00	\$ 55.00	\$ 67.50	\$ 750.00	\$ 7.80			\$ 6,844.30
Interest Revenue									\$ 160.26		\$ 160.26
Lonestar RG Revenue										\$ 4,700.00	\$ 4,700.00
Total Revenue Estimate			\$ 5,904.00	\$ 60.00	\$ 55.00	\$ 67.50	\$ 750.00	\$ 7.80	\$ 160.26	\$ 4,700.00	\$ 11,704.56

Table 2 - 2010 Revenue Distribution											
Distribution by Program											
Membership (estimate)				\$ 60.00	\$ 55.00	\$ 67.50	\$ 750.00				\$ 932.50
Communications			\$ 3,900.00								\$ 3,900.00
Symposia			\$ 1,200.00								\$ 1,200.00
Education									\$ 480.00		\$ 480.00
Total Programs			\$ 5,100.00	\$ 60.00	\$ 55.00	\$ 67.50	\$ 750.00		\$ 480.00		\$ 6,512.50
Scholarships									\$ 300.00		\$ 300.00
LonestarRG										\$ 4,500.00	\$ 4,500.00
Common			\$ 200.00								\$ 200.00
			\$ 5,300.00	\$ 60.00	\$ 55.00	\$ 67.50	\$ 750.00		\$ 780.00	\$ 4,500.00	\$ 11,512.50
Undistributed			\$ 604.00	\$ -	\$ -	\$ -	\$ -	\$ 7.80	\$(619.74)	\$ 200.00	\$ 192.06
Total Revenue			\$ 5,904.00	\$ 60.00	\$ 55.00	\$ 67.50	\$ 750.00	\$ 7.80	\$ 160.26	\$ 4,700.00	\$ 11,704.56

Table 3 - Proposed Budget		
	<u>2010/2011</u>	<u>Per Month</u>
Membership	\$ 932.50	\$ 77.71
Communications	\$ 3,900.00	\$ 325.00
Symposia	\$ 1,200.00	\$ 100.00
Education	\$ 480.00	\$ 40.00
Total Programs	\$ 6,512.50	\$ 542.71
Scholarships	\$ 300.00	\$ 25.00
Common	\$ 200.00	\$ 16.67
Total Operations	\$ 7,012.50	\$ 584.38
LonestarRG	\$ 4,500.00	\$ 375.00
Undistributed	\$ 106.80	\$ 8.90
Total Activities	\$ 11,619.30	\$ 968.28
Education Fund Principle	\$ 8,000.00	
Scholarship Principle	\$ 7,000.00	
Scholarship Award	\$ 400.00	

CD 1	\$ 5,053.96	0.60%	\$ 30.22
CD 2	\$ 10,487.40	1.24%	\$ 130.04
			\$ 160.27