

<b>IASSW Budget 2018</b>	<b>2018 Approved</b>	<b>2017 Approved</b>
<b>Income</b>		
Memberships		
Institution	\$ 56,000.00	\$ 55,000.00
Individual	\$ 7,400.00	\$ 7,500.00
Bulk	\$ 53,000.00	\$ 40,000.00
Life	\$ 500.00	\$ 500.00
Affiliate	\$ 1,500.00	\$ 1,500.00
Total Membership	<b>\$ 118,400.00</b>	<b>\$ 104,500.00</b>
ISW Royalty	\$ 10,000.00	\$ 6,000.00
Publications (Sales, Advertising and 2017 UNAIDS Pass-through [\$21000])	\$ 1,000.00	\$ 22,593.00
Donations	\$ 4,500.00	\$ 400.00
Eileen Younghusband Fund (for lecture expenses)	\$ 2,500.00	\$ -
Interest income	\$ 1,000.00	\$ 4,000.00
Website income (Adverts &c)	\$ 6,000.00	\$ 4,000.00
Transfer from Investments	\$ 125,000.00	\$ 30,204.00
Joint Meeting (Dublin)- est.	\$ 20,000.00	\$ -
<b>Total Income</b>	<b>\$ 288,400.00</b>	<b>\$ 171,697.00</b>
<b>Expenses</b>		
Financial Mgmt (T&T)	\$ 34,300.00	\$ 29,400.00
Audit & Tax	\$ 12,000.00	\$ -
Bank fees & general	\$ 6,000.00	\$ 7,700.00
Website Depreciation	\$ 1,000.00	\$ 1,000.00
Eileen Younghusband Fund	\$ 2,500.00	\$ 20,742.00
Miscellaneous office	\$ 100.00	\$ 200.00
<b>General/Admin Expenses</b>	<b>\$ 55,900.00</b>	<b>\$ 59,042.00</b>
<u>Board Programme expenses</u>		
IA President's Office (includes EO)	\$ 24,830.00	\$ 21,900.00
Strategic planning (investment)	\$ 125,000.00	
Preparation for Dublin	\$ 2,500.00	\$ -
Officer Expenses	\$ 8,500.00	\$ 6,500.00
Joint Committees		
Global Agenda Ctte	\$ 1,200.00	\$ 1,427.00
Tripartite Ctte	\$ 750.00	\$ 1,500.00
Intl Organizations & WSWD	\$ 2,500.00	\$ 3,500.00
Board meeting costs	\$ 3,675.00	\$ 1,500.00
Archives	\$ 250.00	\$ 600.00
Capacity Building Ctte	\$ 7,000.00	\$ 5,500.00
Awards & Honours (NEW in 2018)	\$ 3,700.00	
Human Rights Ctte	\$ -	\$ 1,200.00
International Projects Ctte	\$ 14,000.00	\$ 15,500.00
Language Ctte	\$ 3,750.00	\$ 3,601.00
Publications Ctte (incl. 2017 UNAIDS pass-through [\$21000])	\$ 8,000.00	\$ 31,962.00
Research Ctte & Census	\$ 2,775.00	\$ 320.00
Solidarity Fund	\$ 15,000.00	\$ 6,300.00
UN (NYC) Ctte	\$ 5,550.00	\$ 5,570.00
Website costs	\$ 1,000.00	\$ 3,375.00
Webmistress	\$ 2,520.00	\$ 2,400.00
<b>Board Programme expenses</b>	<b>\$ 232,500.00</b>	<b>\$ 112,655.00</b>
<b>Total Expenses</b>	<b>\$ 288,400.00</b>	<b>\$ 171,697.00</b>
<b>Unrealised gains/losses</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Net</b>	<b>\$ 0.00</b>	<b>\$ 0.00</b>