

**CONSORTIUM FOR THE ADVANCEMENT OF ADULT HIGHER EDUCATION (CAAHE)
FINAL FY11 BUDGET (09/01/10 - 08/31/11)**

| REVENUE | FY11 BUDGET |
|--|-----------------|
| Institutional Base Dues - 1/2 of total revenue shared among 17 members equally (\$1175 x 17 members) | \$19,975 |
| IPD Dues (~ 75% of base dues) | 14,981 |
| Sliding Scale Based on enrollment | 4,994 |
| June Exhibitor Fees & Sponsorships | 0 |
| June conference Reg. Fees (100 x \$50) | 0 |
| Cash reserves - carryover from FY10 | 4,000 |
| Total Revenue | 43,950 |
| EXPENSES | |
| Institutional Representatives Meeting, January 2011 | 3,500 |
| Leadership Meeting, June 2011 | 12,500 |
| Executive Board Meetings (Max. \$600 per meeting per member) | 4,000 |
| Conference Presenter Stipends | 0 |
| Paul E. Hoffner Awards | 0 |
| Taxes | 2,500 |
| Promotional Expenses | 0 |
| Commission Expenses - Support | 1,000 |
| Total Estimated Expenses | 23,500 |
| SUMMARY | |
| Total Revenue Available | 43,950 |
| Total Expenses | 23,500 |
| Net | 20,450 |

**CONSORTIUM FOR THE ADVANCEMENT OF ADULT HIGHER EDUCATION (CAAHE)
FINAL FY12 BUDGET (9/1/11 - 8/31/12)**

| REVENUE | FY12 BUDGET |
|---|-------------|
| Institutional Base Dues - 1/2 of total revenue shared among 17 members equally (\$1175 x 17 members) | \$19,975 |
| IPD Dues (~ 75% of base dues) | \$14,981 |
| Sliding Scale Based on enrollment | \$4,994 |
| June Exhibitor Fees & Sponsorships | \$2,000 |
| June conference Reg. Fees (100 x \$50) | \$0 |
| Cash reserves - carryover from FY11 | \$20,450 |
| Total Revenue | \$62,400 |
| EXPENSES | |
| Institutional Representatives Meeting, January 2012 | \$3,500 |
| Biennial Conference, June 2012 | \$46,800 |
| Executive Board Meetings (Max. \$600 per meeting per member) | \$4,000 |
| Conference Presenter Stipends | \$2,000 |
| Paul E. Hoffner Awards | \$1,500 |
| Taxes | \$3,000 |
| Promotional Expenses | \$600 |
| Commission Expenses - Support | \$1,000 |
| Total Estimated Expenses | \$62,400 |
| SUMMARY | |
| Total Revenue Available | \$62,400 |
| Total Expenses | \$62,400 |
| Net | 0 |