



"Leadership in the application of HR Management to enhance organizational effectiveness and overall professionalism within the HR field in the Cayman Islands"

Budget Code	Expense Activity	2008-2009 Actual Expense	2009-2010 Budget Expense
001	Annual Conference	13,781.00	14,000.00
002	Training + Education	4,958.00	5,000.00
003	Web Site + IT Development (Clubrunner)	838.00	1,200.00
004	Scholarship Grant	5,959.00	6,000.00
005	Social Events (4) [Wine & Cheese]	1,770.00	3,000.00
006	CML Assistance	10,499.00	12,000.00
007	Caymans Top Employer Award	5,953.00	4,500.00
008	membership luncheons (3)	1,865.00	3,000.00
009	Audit	1,722.00	1,700.00
010	Member of the Year Award	-	1,000.00
011	Misc Expenses (PO Box, bank charges, gifts, etc)	545.00	600.00
12	Training + Education Board members	-	2,700.00
13	Sponsorships Donations	4,675.00	2,400.00
TOTALS		52,565.00	57,100.00

Budget Code	Expected Income/Revenue	2008-2009 Actual Income	2009-2010 Budget Income
101	Membership fees	23,896.00	26,000.00
102	Training	12,385.00	8,500.00
103	income from Conference	24,246.00	20,000.00
104	income from membership luncheons	1,710.00	3,000.00
105	income from Top Employer Award	-	6,000.00
106	Social events	535.00	1,000.00
TOTALS		62,772.00	64,500.00

Total Forecasted Surplus	7,400.00
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