

AAMVA Summary

	Programs	Member & Conference Services	Public Relations and Information Services	Education & Training	Product Development	Policy	Technology	FY 2008 Budget	FY 2007 Budget	FY 2007 Forecast
Revenues										
Dues	34,200	1,177,500	0	0	0	0	0	1,211,700	1,287,881	1,195,655
Grants	1,169,787	0	0	0	110,798	0	5,877,268	7,157,853	8,794,842	6,640,867
NVMTIS DOJ Sinking Fund	0	0	0	0	0	0	0	0	500,000	0
Education & training	0	0	0	669,492	0	0	0	669,492	506,250	87,150
Conferences & workshops	2,550	812,650	21,500	0	0	0	0	836,700	772,165	744,066
Services & fees	0	0	0	0	2,951,283	0	17,189,081	20,140,364	19,685,219	19,071,832
Publications & products	0	0	224,300	1,500,000	275,000	0	0	1,999,300	884,900	783,243
Other revenue	8,000	14,000	0	0	0	0	105,890	127,890	223,235	37,299
Total revenues	\$1,214,537	\$2,004,150	\$245,800	\$2,169,492	\$3,337,081	\$0	\$23,172,240	\$32,143,299	\$32,654,492	\$28,560,111
Expenses										
Personnel expense	740,468	324,480	426,363	259,922	299,018	238,472	1,569,150	3,857,873	4,238,985	3,791,828
Travel & meetings	479,427	336,539	0	55,500	5,000	0	87,164	963,631	1,279,910	888,610
Office expenses	1,675	34,000	0	3,534	2,100	0	435	41,744	24,821	35,962
Communications & promotion	14,055	163,385	207,880	1,161,000	159,550	0	26,304	1,732,174	824,486	778,169
Services & fees	0	36,000	0	12,000	48,000	202,770	0	298,770	159,100	253,484
Office automation	0	0	0	0	0	0	0	0	119,970	117,997
Contractual services	212,512	0	82,955	265,165	2,471,802	5,500	12,649,960	15,687,894	17,806,717	15,242,889
State support	0	0	0	0	0	0	1,070,004	1,070,004	673,000	373,227
Other expenses	26,699	23,905	49,185	840	0	7,917	3,600	112,146	311,004	274,263
Total direct expenses	\$1,474,836	\$918,309	\$766,383	\$1,757,961	\$2,985,470	\$454,659	\$15,406,618	\$23,764,236	\$25,437,993	\$21,756,430
Applied fringe	371,534	162,810	213,930	130,417	150,034	119,655	787,331	1,935,712	1,958,835	1,786,534
Management & Infrastructure	125,866	42,856	65,591	50,179	82,590	31,496	1,185,210	1,583,788	4,408,345	5,275,452
Total expenses	\$1,972,236	\$1,123,975	\$1,045,905	\$1,938,557	\$3,218,093	\$605,810	\$17,379,159	\$27,283,736	\$31,805,173	\$28,818,416
G&A	\$268,283	\$152,894	\$142,274	\$263,702	\$437,757	\$82,408	\$2,364,083	3,711,401		
Net income/(loss) from operations	(\$1,025,983)	\$727,281	(\$942,379)	(\$32,767)	(\$318,769)	(\$688,219)	\$3,428,998	\$1,148,162	\$849,319	(\$258,305)
Non-operating revenues and expenses										
IRP overhead rebate expense								167,459	69,994	69,994
Committee expenses								100,000	430,000	175,000
Capital budget								401,500	326,700	330,100
Net	(\$1,025,983)	\$727,281	(\$942,379)	(\$32,767)	(\$318,769)	(\$688,219)	\$3,428,998	\$479,203	\$22,625	(\$833,399)