

## 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
<b>Revenues</b>										
Dues	34,200	1,177,500	0	0	0	0	0	<b>1,211,700</b>	1,287,881	1,195,655
Grants	1,196,052	0	0	0	118,837	0	6,195,237	<b>7,510,125</b>	8,794,842	6,640,867
NVMTIS DOJ Sinking Fund	0	0	0	0	0	0	0	<b>0</b>	500,000	0
Education & training	0	0	0	669,492	0	0	0	<b>669,492</b>	506,250	87,150
Conferences & workshops	2,550	812,650	21,500	0	0	0	0	<b>836,700</b>	772,165	744,066
Services & fees	0	0	0	0	2,951,283	0	17,189,081	<b>20,140,364</b>	19,685,219	19,071,832
Publications & products	0	0	224,300	1,500,000	275,000	0	0	<b>1,999,300</b>	884,900	783,243
Other revenue	8,000	14,000	0	0	0	0	111,978	<b>133,978</b>	223,235	37,299
Total revenues	<b>\$1,240,802</b>	<b>\$2,004,150</b>	<b>\$245,800</b>	<b>\$2,169,492</b>	<b>\$3,345,120</b>	<b>\$0</b>	<b>\$23,496,296</b>	<b>\$32,501,660</b>	<b>\$32,654,492</b>	<b>\$28,560,111</b>
<b>Expenses</b>										
Personnel expense	740,976	324,480	426,363	259,922	299,360	238,472	1,616,889	<b>3,906,462</b>	4,238,985	3,791,828
Travel & meetings	479,427	336,539	0	55,500	5,000	0	87,164	<b>963,631</b>	1,279,910	888,610
Office expenses	1,675	34,000	0	3,534	2,100	0	435	<b>41,744</b>	24,821	35,962
Communications & promotion	14,055	163,385	207,880	1,161,000	159,550	0	26,304	<b>1,732,174</b>	824,486	778,169
Services & fees	0	36,000	0	12,000	48,000	202,770	0	<b>298,770</b>	159,100	253,484
Office automation	0	0	0	0	0	0	0	<b>0</b>	119,970	117,997
Contractual services	212,512	0	82,955	265,165	2,471,802	5,500	12,649,960	<b>15,687,894</b>	17,806,717	15,242,889
State support	0	0	0	0	0	0	1,070,004	<b>1,070,004</b>	673,000	373,227
Other expenses	26,699	23,905	49,185	840	0	7,917	3,600	<b>112,146</b>	311,004	274,263
Total direct expenses	<b>\$1,475,344</b>	<b>\$918,309</b>	<b>\$766,383</b>	<b>\$1,757,961</b>	<b>\$2,985,812</b>	<b>\$454,659</b>	<b>\$15,454,356</b>	<b>\$23,812,824</b>	<b>\$25,437,993</b>	<b>\$21,756,430</b>
Applied fringe	365,674	160,132	210,411	128,272	147,735	117,687	797,939	<b>1,927,850</b>	1,958,835	1,786,534
Management & Infrastructure	359,997	132,250	192,947	138,685	211,058	97,195	2,679,690	<b>3,811,824</b>	4,408,345	5,275,452
Total expenses	<b>\$2,201,015</b>	<b>\$1,210,691</b>	<b>\$1,169,742</b>	<b>\$2,024,919</b>	<b>\$3,344,606</b>	<b>\$669,541</b>	<b>\$18,931,986</b>	<b>\$29,552,498</b>	<b>\$31,805,173</b>	<b>\$28,818,416</b>
G&A	\$178,240	\$98,043	\$94,727	\$163,979	\$270,849	\$54,220	\$1,533,127	<b>2,393,184</b>		
Net income/(loss) from operations	<b>(\$1,138,453)</b>	<b>\$695,417</b>	<b>(\$1,018,668)</b>	<b>(\$19,406)</b>	<b>(\$270,335)</b>	<b>(\$723,761)</b>	<b>\$3,031,183</b>	<b>\$555,977</b>	<b>\$849,319</b>	<b>(\$258,305)</b>
<b>Non-operating revenues and expenses</b>										
IRP overhead rebate expense								<b>33,205</b>	69,994	69,994
Committee expenses								<b>100,000</b>	430,000	175,000
Capital budget								<b>401,500</b>	326,700	330,100
Net	<b>(\$1,138,453)</b>	<b>\$695,417</b>	<b>(\$1,018,668)</b>	<b>(\$19,406)</b>	<b>(\$270,335)</b>	<b>(\$723,761)</b>	<b>\$3,031,183</b>	<b>\$21,272</b>	<b>\$22,625</b>	<b>(\$833,399)</b>