

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	1,196,052	0	0	0	118,837	0	6,195,237	7,510,125	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	111,978	133,978	223,235	37,299
Total revenues	\$1,240,802	\$2,004,150	\$245,800	\$2,169,492	\$3,345,120	\$0	\$23,496,296	\$32,501,660	\$32,654,492	\$28,560,111
Expenses										
Personnel expense	740,976	324,480	426,363	259,922	299,360	238,472	1,616,889	3,906,462	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	\$1,475,344	\$918,309	\$766,383	\$1,757,961	\$2,985,812	\$454,659	\$15,454,356	\$23,812,824	\$25,437,993	\$21,756,430
Applied fringe	365,674	160,132	210,411	128,272	147,735	117,687	797,939	1,927,850	1,958,835	1,786,534
Management & Infrastructure	359,997	132,250	192,947	138,685	211,058	97,195	2,679,690	3,811,824	4,408,345	5,275,452
Total expenses	\$2,201,015	\$1,210,691	\$1,169,742	\$2,024,919	\$3,344,606	\$669,541	\$18,931,986	\$29,552,498	\$31,805,173	\$28,818,416
G&A	\$178,240	\$98,043	\$94,727	\$163,979	\$270,849	\$54,220	\$1,533,127	2,393,184		
Net income/(loss) from operations	(\$1,138,453)	\$695,417	(\$1,018,668)	(\$19,406)	(\$270,335)	(\$723,761)	\$3,031,183	\$555,977	\$849,319	(\$258,305)
Non-operating revenues and expenses										
IRP overhead rebate expense								33,205	69,994	69,994
Committee expenses								100,000	430,000	175,000
Capital budget								401,500	326,700	330,100
Net	(\$1,138,453)	\$695,417	(\$1,018,668)	(\$19,406)	(\$270,335)	(\$723,761)	\$3,031,183	\$21,272	\$22,625	(\$833,399)