

**ASSOCIATION FOR TERTIARY EDUCATION MANAGEMENT  
AOTEAROA REGION BUDGET 2011**

	BUDGET 2011	BUDGET 2010	ACTUAL 2010
<b>INCOME</b>			
Gross PD Income	\$66,860	\$71,700	\$20,330
Less - Direct PD Expenses	\$29,600	\$37,250	\$17,044
Net PD Income	\$37,260	\$34,450	\$3,286
Interest	\$0	\$0	\$0
Other Income	\$0	\$500	\$0
<b>Total Income</b>	<b>\$37,260</b>	<b>\$34,950</b>	<b>\$3,286</b>
<b>EXPENSES</b>			
<i>Regional Committee Expenses</i>			
Secretariat Expenses - PD Support	\$12,000	\$12,000	\$12,000
Meeting Expenses	\$2,000	\$4,000	\$6,166
Travel and Accommodation	\$0	\$2,000	\$0
Bank Fees and Charges	\$75	\$50	\$53
Regional Scholarships	\$0	\$3,000	\$1,500
Other	\$500	\$500	\$897
<b>Total Regional Committee</b>	<b>\$14,575</b>	<b>\$21,550</b>	<b>\$20,616</b>
<i>Membership Expenses</i>			
Membership Recruitment	\$0	\$1,500	\$0
Institutional Coordinators	\$0	\$0	\$0
Printing and Stationery	\$1,000	\$3,500	\$1,343
Network Meetings	\$5,000	\$1,500	\$2,405
Other	\$0	\$500	\$0
<b>Total Membership</b>	<b>\$6,000</b>	<b>\$7,000</b>	<b>\$3,748</b>
<b>Total Expenses</b>	<b>\$20,575</b>	<b>\$28,550</b>	<b>\$24,364</b>
<b>Surplus/(Deficit)</b>	<b>\$16,685</b>	<b>\$6,400</b>	<b>(\$21,078)</b>