

Approved by:
 Finance Committee 06.19.2017
 Executive Committee 07.10.2017
 Board of Directors 08.16.2017

**New Hampshire Association of REALTORS®
 2018 Budget**

Administration Income			Finance Committee Actions	Executive Committee/BOD Actions
4010 REALTOR® Dues				
5,871 @ \$222.00	\$ 1,303,362.00	Dues @ 2%; Members @ 2016 actual	Reduced dues from \$227 to \$222 (4% increase to 2% increase)	
Total Dues	\$ 1,303,362.00			
4015 Affiliate Dues				
51 @ \$115.00	\$ 5,890.00	Dues @ 2%; Members @ -30%		
Total Affiliate Dues	\$ 5,890.00			
4020 Interest/Dividends				
Morgan Stanley Investment Income	\$ 41,266.00	2016 Actual		
Total Interest/Dividends	\$ 41,266.00			
4028 Multi-Board Management				
Contoocook Valley Board of REALTORS®	\$ 21,317.72	5% increase		
Sunapee Region Board of REALTORS®	\$ 21,317.72			
Upper Valley Board of REALTORS®	\$ 21,317.72			
Total Multi-Board Management	\$ 63,953.16			
4045 RPAC Admn. Income				
RPAC Administration	\$ 9,637.00	5% increase		
Total RPAC Admn. Income	\$ 9,637.00			
4048 Partnership Program				
Partnership Income	\$ 5,000.00		Reduced from \$6,432 to \$5,000	
Total Partnership Program	\$ 5,000.00			
4050 Other Income				
IA Dues, Past Due Dues	\$ 1,000.00			
Total Other Program	\$ 1,000.00			

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 2018 Budget**

Administration Expenses			Finance Committee Actions	Executive Committee/BOD Actions
6020 Accounting				
2017 Audit, Federal and State Tax Returns, Bookkeeping	\$ 14,000.00			
Total Accounting	\$ 14,000.00			
6030 Bank Charges				
Morgan Stanley, MCSB Operating Accounts	\$ 450.00	2% estimated CPI-U		
Total Bank Charges	\$ 450.00			
6038 Disaster Relief Foundation Contribution				
Annual contribution	\$ 5,000.00			
Total Disaster Relief Foundation Contribution	\$ 5,000.00			
6040 Equipment Maintenance				
Copiers - Service & Supplies		2% estimated CPI-U		
Conway Konica Model 710	\$ 2,292.00			
Computer Maintenance Fees	\$ 11,928.00			
Telephone System - Parts & Labor	\$ 584.00			
Total Equipment Maint. Expenses	\$ 14,804.00			
6050 EVP Contingency				
Business lunches & staff recognition	\$ 3,132.00	2% estimated CPI-U		
Total EVP Contingency	\$ 3,132.00			
6060 Flowers & Memorials				
Flowers and/or memorial contributions	\$ 689.00	2% estimated CPI-U		
Total Flowers & Memorials	\$ 689.00			

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			Finance Committee Actions	Executive Committee/BOD Actions
6070 Kitchen Supplies				
Coffee, Water Cooler, Plates, Cups, Sugar, Detergent, etc.	\$ <u>1,751.00</u>	2% estimated CPI-U		
Total Kitchen Supplies	\$ 1,751.00			
6080 Legal Expense - General Counsel				
Legal Retainer	\$ 25,200.00			
Miscellaneous	\$ <u>1,055.00</u>			
Total Legal Expense	\$ 26,255.00			
6085 Liability Insurance				
NAR E & O Coverage	\$ 1,836.00			
Fidelity Bond	\$ <u>700.00</u>			
Total Insurance - Liability	\$ 2,536.00			
6090 M/C & Visa Expense				
M/C & Visa Charges	\$ <u>15,000.00</u>			
Total M/C & Visa Charges	\$ 15,000.00			
6100 Meetings				
BOD, Executive, Off-site	\$ <u>10,200.00</u>			
Total Meetings	\$ 10,200.00			
6103 Member Relations Contingency				
Business lunches with Committee Chairs & Staff	\$ <u>368.00</u>	2% estimated CPI-U		
Total Member Relations Contingency	\$ 368.00			
6105 Membership Information System				
Annual Fee	\$ <u>13,800.00</u>			
Total Membership Information System	\$ 13,800.00			

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 2018 Budget**

6111 Multi-Board Management Expenses			Finance Committee Actions	Executive Committee/BOD Actions
Multi-Board Management Expenses	\$ 63,953.00			
Total Multi-Board Management Expenses	\$ 63,953.00			
6112 NAR Core Standards Compliance				
Increased Advocacy Requirements, Consumer Outreach, Membership Audit, REALTOR® Safety, Leadership	\$ 20,000.00		Reduced from \$30,000 to \$20,000	
Total Core Standards Compliance	\$ 20,000.00			
6114 NAR				
NAR Region 1 Expenses	\$ 2,000.00			
Region 1 Political Strategy Fund	\$ 5,871.00			
Total NAR Region 1	\$ 7,871.00			
6115 NH BET Tax				
NH BET Tax	\$ 5,320.00	.75% salaries		
Total NH BET Tax	\$ 5,320.00			
6130 Office Equipment				
Pitney Bowes Mailing Machine (\$627/qtr)	\$ 2,769.00	2% estimated CPI-U		
Konika Copier (\$500/mo)	\$ 6,624.00			
Total Office Equipment	\$ 9,393.00			
6140 Office Supplies				
General Office Supplies	\$ 11,541.00	2% estimated CPI-U		
Total Office Supplies	\$ 11,541.00			
6150 Photography				
President's Portrait	\$ 281.00	2% estimated CPI-U		
Total Photography	\$ 281.00			

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			Finance Committee Actions	Executive Committee/BOD Actions
6155 Political Advocacy				
Annual Major Investor PAF Contribution	\$ 1,000.00			
Political Fundraising	\$ 2,500.00	PAC & PAF fundraising		
Total Political Advocacy	\$ 3,500.00			
6160 Postage				
First Class Postage	\$ 1,500.00		Reduced from \$2,500 to \$1,500	
Total Postage	\$ 1,500.00			
6170 President's Contingency				
For discretionary use by NHAR President	\$ 2,081.00	2% estimated CPI-U		
Total President's Contingency	\$ 2,081.00			
6180 Printing				
Checks, Envelopes, Letterhead	\$ 1,802.00	2% estimated CPI-U		
Total Printing	\$ 1,802.00			
6186 RPAC Admn. Expenses				
RPAC Administrative Expenses	\$ 9,637.00			
Total RPAC Admn. Expenses	\$ 9,637.00			
6190 Subscriptions & Publications				
Online and Print Publications	\$ 1,023.00	2% estimated CPI-U		
Statistical Reports	\$ 6,329.00			
Total Subscriptions & Publications	\$ 7,352.00			
6200 Task Forces & Working Groups				
Task Force & Working Group Administrative Expenses	\$ 578.00	2% estimated CPI-U		
Total Task Forces & Working Groups	\$ 578.00			
6205 Technology				
Internet Access & Wireless Service	\$ 4,595.00	2% estimated CPI-U		
Office 365 Annualized User Fees	\$ 1,320.00			
Total Technology	\$ 5,915.00			

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**New Hampshire Association of REALTORS®
 2018 Budget**

			Finance Committee Actions	Executive Committee/BOD Actions
6210 Telephone				
Comcast	\$ 5,270.00	2% estimated CPI-U		
Cell Phone Allowance	\$ 1,855.00			
Conference Calls and Electronic Meetings	\$ 779.00			
Total Telephone	\$ 7,904.00			
6211 Web Site Services				
Annual Web Services (Hosting & Updates)	\$ 6,000.00	Estimated at \$500 per month		
Total Web Site Services	\$ 6,000.00			
6225 Facility Lease				
Annual Lease	\$ 67,264.00			
Total Annual Lease	\$ 67,264.00			
6227 Conference Room Rental				
BOD & Committee Meetings	\$ 3,225.00			
Total Conference Room Rental	\$ 3,225.00			
6230 Insurance				
Business Owners Policy	\$ 1,478.00			
Umbrella	\$ 419.00			
Total Building Insurance	\$ 1,897.00			
6240 Janitorial				
Office Cleaning	\$ 6,559.00	2% estimated CPI-U		
Total Janitorial	\$ 6,559.00			
6270 Common Area Maintenance, Insurance, Taxes				
Annual CAM, Insurance & Taxes	\$ 32,103.00	2% estimated CPI-U		
Total Common Area Maintenance, Insurance, Taxes	\$ 32,103.00			
6290 Utilities				
Annual Utilities	\$ 6,974.00			
Total Utilities	\$ 6,974.00			

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New Hampshire Association of REALTORS®
 2018 Budget

Admin - Staff			Finance Committee	Executive Committee/BOD
			Actions	Actions
6362 Administrative				
Payroll Services, 401k Administration, Workers Comp	\$ 9,997.00			
Total Staff Administration	\$ 9,997.00			
6364 Compensation and Benefits				
Salaries, Benefits, Pension, Payroll Taxes	\$ 709,354.00			
Less MultiBoard Management	\$ (63,953.00)			
Less RPAC Administration	\$ (9,637.00)			
Total Compensation and Benefits	\$ 635,764.00			
Total Admin - Staff	\$ 645,761.00			
6440 Travel - EVP				
AE Institute				
Hotel, Transportation, Meals, Registration	\$ 2,431.00	2% estimated CPI-U		
Total AE Institute	\$ 2,431.00			
REALTOR® Party Convention & Trade Expo				
Hotel, Transportation, Meals	\$ 2,857.00			
Total REALTOR® Party Convention & Trade Expo	\$ 2,857.00			
National State AE Meeting				
Hotel, Transportation, Meals, Registration	\$ 1,571.00			
Total National State AE Meeting	\$ 1,571.00			
NAR Leadership Summit - Chicago, IL				
Transportation, Meals	\$ 713.00			
Total NAR Leadership Summit	\$ 713.00			
REALTORS® Conference & Expo				
Hotel, Transportation, Meals, Registration	\$ 4,064.00			
Total REALTORS® Conference & Expo	\$ 4,064.00			
State EO Retreat				
Hotel, Transportation, Meals, Registration	\$ 1,056.00			
	\$ 1,056.00			
Total Travel - EVP	\$ 12,692.00			

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 Board of Directors 08.16.2017

**New Hampshire Association of REALTORS®
 2018 Budget**

6445 Travel - Federal Political Coordinators (FPCs)			Finance Committee Actions	Executive Committee/BOD Actions
REALTOR® Party Convention & Trade Expo	\$ 1,000.00			
Total Travel - Federal Political Coordinators	\$ 1,000.00			
6460 Travel - General Counsel				
NAR Legal Seminar	\$ 1,835.00	2% estimated CPI-U		
Total Travel - General Counsel	\$ 1,835.00			
6462 Travel - Local Board Meetings				
Representation at Local Board Meetings	\$ 1,723.00	2% estimated CPI-U		
Total Travel - Local Board Meetings	\$ 1,723.00			
6465 Travel - Member Hospitality				
Expenses:				
Member Events at NAR Meetings	\$ 5,000.00			
Total Travel - Member Hospitality	\$ 5,000.00			
6470 Travel - NAR Directors				
REALTOR® Party Convention & Trade Expo				
Hotel, Transportation, Meals, Registration	\$ 2,550.00	2% estimated CPI-U		
REALTORS® Conference & Expo				
Hotel, Transportation, Meals, Registration	\$ 4,145.00			
Total Travel - NAR Directors	\$ 6,695.00			
6495 Travel - REALTOR® Party Member Involvement Committee				
Hotel, Transportation, Meals	\$ 1,656.00	2% estimated CPI-U		
Total Travel - NAR Political Involvement Committee	\$ 1,656.00			
6500 Travel - NERC				
NERC Conference				
Hotel, Transportation, Meals, Registration	\$ 2,984.00	2% estimated CPI-U		
Total Travel - NERC Conference	\$ 2,984.00			

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**New Hampshire Association of REALTORS®
 2018 Budget**

6510 Travel - President			Finance Committee Actions	Executive Committee/BOD Actions
<u>REALTOR® Party Convention & Trade Expo</u>				
Hotel, Transportation, Meals, Registration	\$ 2,550.00	2% estimated CPI-U		
Total REALTOR® Convention & Trade Expo	\$ 2,550.00			
<u>REALTORS® Conference & Expo</u>				
Hotel, Transportation, Meals, Registration	\$ 4,145.00			
Total REALTORS® Conference & Expo	\$ 4,145.00			
Total Travel - President	\$ 6,695.00			
6520 Travel - President-Elect				
<u>REALTOR® Party Convention & Trade Expo</u>				
Hotel, Transportation, Meals, Registration	\$ 2,550.00			
Total REALTOR® Party Convention & Trade Expo	\$ 2,550.00			
<u>NAR Leadership Summit - Chicago, IL</u>				
Transportation, Meals	\$ 498.00			
Local Board Leadership Hospitality	\$ 1,500.00			
Total NAR Leadership Summit	\$ 1,998.00			
<u>REALTORS® Conference & Expo</u>				
Hotel, Transportation, Meals, Registration	\$ 4,145.00			
Total REALTORS® Conference & Expo	\$ 4,145.00			
Total Travel - President-Elect	\$ 8,693.00			
6525 Travel - Public Policy Chair				
<u>REALTOR® Party Convention & Trade Expo</u>				
Hotel, Transportation, Meals	\$ 2,500.00			
Total Travel - Public Policy Chair	\$ 2,500.00			

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 2018 Budget**

6530 Travel - Staff Management			Finance Committee Actions	Executive CommitteeBOD Actions
<u>REALTOR® Party Convention & Trade Expo</u>				
Hotel, Transportation, Meals, Registration	\$ 5,961.00	2% estimated CPI-U		
REALTOR® Party Convention & Trade Expo	\$ 5,961.00			
<u>REALTORS® Conference & Expo</u>				
Hotel, Transportation, Meals, Registration	\$ 8,454.00			
Total REALTORS® Conference & Expo	\$ 8,454.00			
Total Travel - Staff Management	\$ 14,416.00			
6540 Travel - Treasurer				
Hotel, Transportation, Meals, Registration	\$ 3,754.00	2% estimated CPI-U		
Total Travel - Treasurer	\$ 3,754.00			

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 2018 Budget**

Program Income and Expenses		Finance Committee Actions	Executive Committee Actions
6610 Affiliate Honor Society - Expenses Only			
Affiliate Pins (New members)	\$ -		
Honor Society Pins	\$ -		
Honor Society Plaque	\$ (100.00)		
Total Expenses	\$ (100.00)		
Attorney REALTOR® Workshop - Risk Reduction			
4506 Income			
Registrations			
200 @ \$35	\$ 7,000.00		
50 @ \$45	\$ 2,250.00		
Total Income	\$ 9,250.00		
6615 Expenses			
Speaker Fee and Expenses	\$ (700.00)		
Site Expenses	\$ (7,700.00)		
Room Charge (\$1,000)			
Continental Bkf and Breaks (263 @ \$19 = \$5,000)			
Audio Visual (\$400) Risers (\$100) Parking (\$1,200)			
Overnight Rooms/Travel/Misc	\$ (500.00)		
Promotion Costs - Credit app; Printing & Copying	\$ (350.00)		
Total Expenses	\$ (9,250.00)		
PROFIT/LOSS	\$ -		
6618 Communications Committee - Expenses Only			
Media Campaign	\$ (62,000.00)	Reduced from \$71,500 to \$62,000	
NAR Profile of Home Buyers & Sellers NH Oversample	\$ (6,500.00)		
Marketing & Hosted Events	\$ (1,000.00)		
Inman	\$ (15,000.00)	Reduced from \$15,000 to \$0	BOD added \$15,000
Magazine mailing	\$ (16,000.00)		
Total Expenses	\$ (100,500.00)		

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6624 EO Forum/Retreat - Expenses Only		Finance Committee Actions	Executive Committee/BOD Actions
6 Hour NHAR AE Professional Development	\$ (3,000.00)		
NH AE Retreat	\$ (2,500.00)		
Total Expenses	\$ (5,500.00)		
Education Symposium			
4507 Income			
Registrations	\$ 7,500.00		
Exhibitors	\$ 5,000.00		
Sponsors	\$ 9,500.00		
Total Income	\$ 22,000.00		
6625 Expenses			
Food/beverage	\$ (9,300.00)		
Space rental	\$ (2,000.00)		
Speakers	\$ (10,000.00)		
Exhibitors	\$ (2,000.00)		
AV	\$ (1,500.00)		
Staff travel	\$ (500.00)		
Total Expenses	\$ (25,300.00)		
PROFIT/LOSS	\$ (3,300.00)		

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 2018 Budget**

Fall Conference			Finance Committee Actions	Executive Committee/BOD Actions
4530 Income				
Registrations	\$ 11,400.00			
Banquet	\$ 12,750.00			
Exhibitors	\$ 10,000.00			
Sponsors	\$ 12,750.00			
Advertisers	\$ 2,000.00			
Total Income	\$ 48,900.00			
6640 Expenses				
Banquet	\$ (9,225.00)			
Breakfast	\$ (3,400.00)			
Lunch	\$ (5,400.00)			
AV	\$ (2,000.00)			
Printing/copying	\$ (3,000.00)			
Social/sponsored events	\$ (500.00)			
Speakers	\$ (15,000.00)			
Staff travel	\$ (500.00)			
Supplies	\$ (500.00)			
Presidents reception	\$ (1,300.00)			
Exhibitors	\$ (5,000.00)			
Total Expenses	\$ (45,825.00)			
PROFIT/LOSS	\$ 3,075.00			
6742 Forms - Expenses Only				
dotloop	\$ (36,000.00)			
zipLogix Optional Products	\$ (23,484.00)			
Total Expenses	\$ (59,484.00)			
6749 Good Neighbor Award Program - Expenses Only				
Contributions to Community/Charitable Organizations	\$ (5,000.00)			
Crystal Award Expenses	\$ (500.00)			
Total Expenses	\$ (5,500.00)			
6760 Honor Society - Expenses Only				
Pins (30 @ \$15 each)	\$ (450.00)			
Plaques & Misc.	\$ (950.00)			
Total Expenses	\$ (1,400.00)			

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 2018 Budget**

6780 Leadership Conference - Expenses Only		Finance Committee Actions	Executive Committee/BOD Actions
Food	\$ (1,500.00)		
Leadership manuals	\$ (200.00)		
Handouts, Leadership items	\$ (550.00)		
Rental of facilities for conference	\$ (3,000.00)		
Staff Expenses	\$ (100.00)		
Miscellaneous	\$ (150.00)		
Total Expenses	\$ (5,500.00)		
6782 Leadership Development Program - Expenses Only			
April Symposium	\$ (4,250.00)		
June Module (Dinner/Meeting/Overnight)	\$ (2,500.00)		
August Module (Dinner/Meeting/Overnight)	\$ (2,500.00)		
October Module (Dinner/Meeting/Overnight)	\$ (2,500.00)		
November/December Graduation	\$ (300.00)		
Handouts, Leadership Items	\$ (350.00)		
Presenters and Related Exepnses	\$ (4,500.00)		
Facilitator Fee	\$ (7,500.00)		
Staff and Miscellaneous Expenses	\$ (500.00)		
Total Expenses	\$ (24,900.00)		
Leadership Symposium			
4604 Income			
Registrations	\$ 6,300.00		
Total Income	\$ 6,300.00		
6785 Expenses			
Speaker Fee	\$ (3,700.00)		
Site Expenses	\$ (15,000.00)		
Staff Travel/Misc. Expense	\$ (1,300.00)		
Materials & Promo Costs	\$ (1,300.00)		
Total Expenses	\$ (21,300.00)		
PROFIT/LOSS	\$ (15,000.00)		
6788 Legal Committee - Expenses Only			
Manuals (40 @ \$18) & Code (2000 @ \$40/100)	\$ (1,520.00)		
Hearing Expenses (Postage/Tapes/Misc.)	\$ (200.00)		
Committee Administrative Expenses	\$ (880.00)		
Total Expenses	\$ (2,600.00)		

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**New Hampshire Association of REALTORS®
 2018 Budget**

6790 Legal Services/Legal Committee - Expenses Only		Finance Committee Actions	Executive Committee/BOD Actions
Annual retainer	\$ (29,000.00)		
Attendance at NAR Legal Seminar	\$ (2,040.00)		
Total Expenses	\$ (31,040.00)		
NAR Designation Courses			
4614 Income			
2 Courses, 75 Attendees per Course @ \$299 each	\$ 49,800.00		
Total Income	\$ 49,800.00		
6818 Expenses			
Instructors	\$ (22,000.00)		
Venue & Food	\$ (16,000.00)		
NAR Royalties	\$ (10,500.00)		
Total Expenses	\$ (48,500.00)		
PROFIT/LOSS	\$ 1,300.00		
6815 New Hampshire Housing Seminars - Expenses Only			
First Time Homebuyer Seminar	\$ (500.00)		
Statewide Housing Conference	\$ (500.00)		
Total Expenses	\$ (1,000.00)		
6817 NH REALTORS® Young Professionals Network - Expenses Only			
Sponsorship of event(s)	\$ (1,000.00)		
Total Expenses	\$ (1,000.00)		
6827 Professional Development Committee - Expenses Only			
Committee Administrative Expenses	\$ (1,000.00)		
Meetings	\$ (500.00)		
Total Expenses	\$ (1,500.00)		
6830 Prof. Standards Certification Program - Expenses Only			
Hotel, Airfare and Meals (\$1500 x 1)	\$ (1,500.00)		
Registration (500 x 1 people)	\$ (500.00)		
Total Expenses	\$ (2,000.00)		

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New Hampshire Association of REALTORS®
 2018 Budget

Prof. Standards Mediation Training/OMBUDS Training - NHAR		Finance Committee Actions	Executive Committee/BOD Actions
4620 Income			
Registrations (8 @ \$20 x 2)	\$ 320.00		
Total Income	\$ 320.00		
6840 Expenses			
Speaker Costs	\$ (1,400.00)		
Facility/Food Costs	\$ (250.00)		
Materials	\$ (250.00)		
Misc. Expenses/Staff Travel/Promo	\$ (100.00)		
Total Expenses	\$ (2,000.00)		
PROFIT/LOSS	\$ (1,680.00)		
6845 Prof. Standards Mediation Training - NAR - Expenses Only			
Hotel, Airfare & Meals (\$1,500 x 1)	\$ (1,500.00)		
Registration (\$500 x 1)	\$ (500.00)		
Total Expenses	\$ (2,000.00)		
Prof. Standards Workshop			
4630 Income			
Registrations (320 @ \$60)	\$ 19,200.00		
Total Income	\$ 19,200.00		
6850 Expenses			
Speaker Fees & Expenses	\$ (4,700.00)		
Dinner Meeting	\$ (300.00)		
Facility Costs (room, meals, audio visual, overnights)	\$ (27,595.00)		
Staff Travel & Expenses	\$ (185.00)		
Promotion Costs	\$ (500.00)		
Total Expenses	\$ (33,280.00)		
PROFIT/LOSS	\$ (14,080.00)		

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 2018 Budget**

6860 Public Policy Committee - Expenses Only		Finance Committee Actions	Executive Committee BOD Actions
Contract Lobbyist	\$ (52,800.00)		
Hospitality Fund	\$ (1,650.00)		
Lobbyist Registrations	\$ (250.00)		
Legal	\$ (3,300.00)		
Total Expenses	\$ (58,000.00)		
6870 Public Policy Retreat - Expenses Only			
Retreat Costs	\$ (1,800.00)		
Total Expenses	\$ (1,800.00)		
6880 REALTOR® of the YEAR - Expenses Only			
NAR Convention Stipend (hotel/transportation/meals)	\$ (2,000.00)		
NAR Convention Registration	\$ (450.00)		
REALTOR® OF THE YEAR Pins for Local Boards	\$ (300.00)		
Plaque	\$ (100.00)		
Total Expenses	\$ (2,850.00)		