



**ANS**

# Division Budget Training

May 29, 2014

Last Updated September 2017

# Topics of Discussion



- Reading Your Statement
- Current Budget Policy
- Budget Cycle and Timeline
- Using the Template
- Annual Due Dates



**ANS**

# Reading your Statement

# Reading Your Statement



## AMERICAN NUCLEAR SOCIETY

[Division Name]

12/31/2016

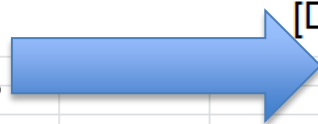
	<b>Actual</b>	<b>Budget</b>						
	<b>12/31/2017</b>	<b>Full Year</b>	<b>Variance</b>					
<b>Revenues</b>								
Dues Revenue Allocation	\$630.00	\$568.00	\$62.00					
<b>Total Revenue</b>	<b>630.00</b>	<b>568.00</b>	<b>62.00</b>					
<b>Expenditures</b>								
Student Support	1,500.00		1,500.00					
Other Expenses		500.00	(500.00)					
<b>Total Expenditures</b>	<b>1,500.00</b>	<b>500.00</b>	<b>1,000.00</b>					
<b>Net Surplus/(Deficit)</b>	<b>(870.00)</b>	<b>68.00</b>	<b>(938.00)</b>					
<b>Fund Balance at 1/1/16</b>	<b>35,445.56</b>	<b>35,445.56</b>	<b>-</b>					
<b>Fund Balance at 12/31/16</b>	<b>34,575.56</b>	<b>35,513.56</b>	<b>(938.00)</b>					

# Reading Your Statement



## AMERICAN NUCLEAR SOCIETY

Date of statements



[Division Name]

12/31/2016

	Actual 12/31/2017	Budget Full Year	Variance						
<b>Revenues</b>									
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# Reading Your Statement



AMERICAN NUCLEAR SOCIETY  
[Division Name]  
12/31/2016

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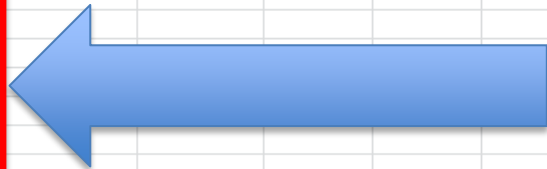
Approved  
annual  
budget

# Reading Your Statement



AMERICAN NUCLEAR SOCIETY  
[Division Name]  
12/31/2016

	<b>Actual</b>	<b>Budget</b>	
	<b>12/31/2017</b>	<b>Full Year</b>	<b>Variance</b>
<b>Revenues</b>			
Dues Revenue Allocation	\$630.00		
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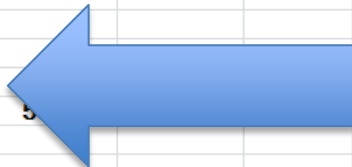
**Actual  
results  
through  
report date**

# Reading Your Statement



AMERICAN NUCLEAR SOCIETY  
 [Division Name]  
 12/31/2016

	Actual 12/31/2017	Budget Full Year	Variance
<b>Revenues</b>			
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<b>Fund Balance at 12/31/16</b>	<b>34,575.56</b>	<b>35,513.56</b>	<b>(938.00)</b>



**\$2 per  
 Division  
 Member as  
 of 12/31  
 Allocated on  
 a monthly  
 basis**



# Reading Your Statement



AMERICAN NUCLEAR SOCIETY  
[Division Name]  
12/31/2016

	Actual 12/31/16	Budget Full Year	Variance
<b>Revenues</b>			
Dues Revenue Allocation	\$2,548.00	\$2,552.00	(\$4.00)
Meeting Revenue	6,491.49	6,000.00	491.49
<b>Total Revenue</b>	<b>9,039.49</b>	<b>8,552.00</b>	<b>487.49</b>
<b>Expenditures</b>			
Awards, Plaques	1,264.00	1,500.00	(236.00)
National Meeting Costs	4,916.50	300.00	4,616.50
Division Officer Expense		200.00	(200.00)
Student Support	5,266.64		5,266.64
Scholarship & NEED Fundir	2,771.00	7,950.00	(5,179.00)
Other Expenses	4,500.00	6,450.00	(1,950.00)
<b>Total Expenditures</b>	<b>18,718.14</b>	<b>16,400.00</b>	<b>2,318.14</b>
<b>Net Surplus/(Deficit)</b>	<b>(9,678.65)</b>	<b>(7,848.00)</b>	<b>(1,830.65)</b>
<b>Fund Balance at 1/1/16</b>	<b>58,704.37</b>	<b>58,704.37</b>	<b>-</b>
<b>Fund Balance at 12/31/16</b>	<b>49,025.72</b>	<b>50,856.37</b>	<b>(1,830.65)</b>

Income received  
from topical  
meetings.

Recorded in the  
year of the  
meeting not  
when received.

# Reading Your Statement



AMERICAN NUCLEAR SOCIETY  
[Division Name]  
12/31/2016

	Actual 12/31/16	Budget Full Year	Variance
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<b>Expenditures</b>			
Awards, Plaques	1,264.00	1,500.00	(236.00)
National Meeting Costs	4,975.50	300.00	4,616.50
Division Officer Expense			
Student Support			
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Other Expenses	4,500.00	6,450.00	(1,950.00)
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Expenses  
broken down by  
category

Recorded based  
on actual  
expenditure or  
completed  
“Request for  
Disbursement of  
Funds”

# Reading Your Statement

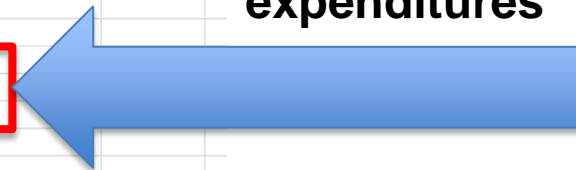


AMERICAN NUCLEAR SOCIETY  
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**Net Financial  
results for report  
period**

**Revenues less  
expenditures**



# Reading Your Statement



AMERICAN NUCLEAR SOCIETY  
[Division Name]  
12/31/2016

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**Fund Balance  
(Carryover) at  
the beginning of  
the year**

**Total Division  
accumulations  
as of report date**



# Reading Your Statement



AMERICAN NUCLEAR SOCIETY  
[Division Name]  
12/31/2016

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<b>Fund Balance at 12/31/16</b>	<b>49,025.72</b>	<b>50,856.37</b>	<b>(1,830.65)</b>

**Fund Balance at the end of the year (carryover)**

**Total division accumulations from inception plus current period activity**



# Reading Your Statement



## Page 2 – Detail of Revenue and Expenditures

AMERICAN NUCLEAR SOCIETY  
[Division Name]  
12/31/2016

	Actual 12/31/16	Budget Full Year	Variance
<b>Revenues</b>			
Dues Revenue Allocation:			
Dues Revenue Allocation - AAD	630.00	568.00	62.00
Total Dues Revenue Allocation	630.00	568.00	62.00
<b>Total Revenue</b>	<b>630.00</b>	<b>568.00</b>	<b>62.00</b>
<b>Expenditures</b>			
Student Support:			
2016 Student Conference Support	1,500.00		1,500.00
Total Student Support	1,500.00		1,500.00
Other Expenses:			
14-8040-000000-063181-Administrative Expense Div, Other-Gen - AAD		500.00	(500.00)
Total Other Expenses		500.00	(500.00)
<b>Total Expenditures</b>	<b>1,500.00</b>	<b>500.00</b>	<b>1,000.00</b>
<b>Net Surplus/(Deficit)</b>	<b>(870.00)</b>	<b>68.00</b>	<b>(938.00)</b>

# Reading Your Statement



Revenue & Expense Categories – corresponds to summary page



AMERICAN NUCLEAR SOCIETY  
[Division Name]  
12/31/2016

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# Reading Your Statement



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Detailed  
Description of  
line item and  
corresponding  
dollar amount





# Reading Your Statement



AMERICAN NUCLEAR SOCIETY  
[Division Name]  
12/31/2016

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Total of specific category  
Carries to 1<sup>st</sup>  
page of  
statements



# Reading Your Statement



AMERICAN NUCLEAR SOCIETY  
[Division Name]  
12/31/2016

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	12/31/2017	Full Year	Variance
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# Reading Your Statement



- **ANS will provide quarterly financial statements to Divisions**
  - January – March by April 30
  - April – June by July 31
  - July – September by October 31
  - September – December by February 15



**ANS**

# Current Budget Policy

# Current Budget Policy



- Budget policy approved by Board December 2013
- Division budgets are part of overall ANS budget
  - Society cash flow management
- Division Budgets due to ANS headquarters by September 15 for inclusion in budget for the following calendar year



**ANS**

# Budget Cycle and Timeline

# ANS Budget Cycle



June -  
September

- ANS Budget Cycle commences

September

- ANS Draft Budget presented to ANS Treasurer
- **Divisions submit final budget to ANS HQ**

October

- Draft Budget presented to Finance Committee
- Committee makes recommendation to Board of Directors

November

- ANS Budget is presented to Board of Directors for approval

# Division Timeline



June

- Division meet face – to – face at Annual Meeting in June
- Budget planning commences

July -  
August

- Divisions should coordinate conference calls to finalize their budget (as needed)

September

- Formally finalize Division Budget for submission to ANS





**ANS**

# Using the Budget Template

# Using the Budget Template



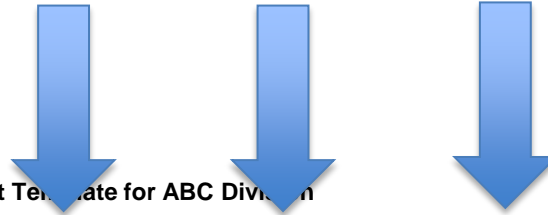
## 2015 Budget Template for ABC Division

	2013	2014	2014	2015	
	Actual	Actual through 3/31/14	Budget	Proposed	
<b>Balance Forward from Previous Year</b>	\$28,050	\$32,648	\$32,648	\$31,022	based on 2014 year end actual
<b>Budget Funds</b>					
Member Dues Allocation (\$2/member)	\$662	\$224	\$662	\$674	based on member count as of Dec 2013
Division Income	\$3,936	\$650	\$650	\$0	Share of 2013 Emb Top
<b>Total Income</b>	<b>\$4,598</b>	<b>\$874</b>	<b>\$1,312</b>	<b>\$674</b>	
<b>Budget Expenses</b>					
Newsletters, Website	\$0	\$0	\$0	\$0	
Awards & Plaques	\$0	\$0	\$50	\$0	
National Meeting Costs	\$0	\$0	\$0	\$0	
Topical Meeting Costs	\$0	\$0	\$0	\$0	
Division Officer Expenses	\$0	\$0	\$0	\$0	
Student Support	\$0	\$2,500	\$3,000	\$500	
Scholarship/NEED Funding	\$0	\$0	\$0	\$0	
YMG Support	---	---	---	---	
Other Expenses	\$0	\$0	\$0	\$0	
<b>Total Expenses</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$3,050</b>	<b>\$500</b>	
<b>Net</b>	<b>\$4,598</b>	<b>(\$1,626)</b>	<b>(\$1,738)</b>	<b>\$174</b>	
<b>Total Year End Funds</b>	<b>\$32,648</b>	<b>\$31,022</b>	<b>\$30,910</b>	<b>\$31,196</b>	

# Using the Budget Template



These columns will be filled in with your Division data



2015 Budget Template for ABC Division

	2013 Actual	2014 Actual through 3/31/14	2014 Budget	2015 Proposed	
<b>Balance Forward from Previous Year</b>	\$28,050	\$32,648	\$32,648	\$31,022	based on 2014 year end actual
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<b>Budget Expenses</b>					
Newsletters, Website	\$0	\$0	\$0	\$0	
Awards & Plaques	\$0	\$0	\$50	\$0	
National Meeting Costs	\$0	\$0	\$0	\$0	
Topical Meeting Costs	\$0	\$0	\$0	\$0	
Division Officer Expenses	\$0	\$0	\$0	\$0	
Student Support	\$0	\$2,500	\$3,000	\$500	
Scholarship/NEED Funding	\$0	\$0	\$0	\$0	
YMG Support	---	---	---	---	
Other Expenses	\$0	\$0	\$0	\$0	
<b>Total Expenses</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$3,050</b>	<b>\$500</b>	
<b>Net</b>	<b>\$4,598</b>	<b>(\$1,626)</b>	<b>(\$1,738)</b>	<b>\$174</b>	
<b>Total Year End Funds</b>	<b>\$32,648</b>	<b>\$31,022</b>	<b>\$30,910</b>	<b>\$31,196</b>	

# Using the Budget Template



Enter budget figures and assumptions (if any) in final columns of template

2015 Budget Template for ABC Division

	2013	2014	2014	2015	
	Actual	Actual through 3/31/14	Budget	Proposed	
<b>Balance Forward from Previous Year</b>	\$28,050	\$32,648	\$32,648	\$31,022	based on 2014 year end actual
<b>Budget Funds</b>					
Member Dues Allocation (\$2/member)	\$662	\$224	\$662	\$674	based on member count as of Dec 2013
Division Income	\$3,936	\$650	\$650	\$0	Share of 2013 Emb Top
<b>Total Income</b>	<b>\$4,598</b>	<b>\$874</b>	<b>\$1,312</b>	<b>\$674</b>	
<b>Budget Expenses</b>					
Newsletters, Website	\$0	\$0	\$0	\$0	
Awards & Plaques	\$0	\$0	\$50	\$0	
National Meeting Costs	\$0	\$0	\$0	\$0	
Topical Meeting Costs	\$0	\$0	\$0	\$0	
Division Officer Expenses	\$0	\$0	\$0	\$0	
Student Support	\$0	\$2,500	\$3,000	\$500	
Scholarship/NEED Funding	\$0	\$0	\$0	\$0	
YMG Support	---	---	---	---	
Other Expenses	\$0	\$0	\$0	\$0	
<b>Total Expenses</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$3,050</b>	<b>\$500</b>	
<b>Net</b>	<b>\$4,598</b>	<b>(\$1,626)</b>	<b>(\$1,738)</b>	<b>\$174</b>	
<b>Total Year End Funds</b>	<b>\$32,648</b>	<b>\$31,022</b>	<b>\$30,910</b>	<b>\$31,196</b>	

# Using the Budget Template



- Budget templates will be sent out before Annual Meeting
- After final submission to ANS no changes to the Division Budgets should be made
- Differences will be noted as variances
  - Communicate variances to Staff Liaison and ANS Finance Director



**ANS**

# Annual Due Dates

# Annual Due Dates



- Sep 15 – Division Budgets due to ANS Headquarters
- Quarterly financial statements to Divisions
  - January – March by April 30
  - April – June by July 31
  - July – September by October 31
  - September – December by February 15



**ANS**

# Questions?

Contact information:

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or

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