

| NYSC -- Proposed 2008 Budget & 2007 Y.T.D. & Comparison to Prior Years |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ITEM   | 2008 BUDGET         | 2008 ACTUAL         | 2007 ACTUAL         | 2007 Budget         | 2006 Budget         | 2006 ACTUAL         | 2005 ACTUAL         | 2004 ACTUAL         | 2003 Actual         | 2002 Actual         | 2001 ACTUAL         |
| <b>INCOME</b>  |                     | 4/10/08             |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Academe Ad Income  | \$ -                |                     | \$ -                | \$ -                | \$ -                | \$ -                |                     |                     |                     | \$ 4,104.00         | \$ 2,927.60         |
| ASC Grant  | \$ 3,600.00         |                     | \$ 3,581.42         | \$ 4,200.00         | \$ 3,800.00         | \$ 9,612.35         | \$ 4,422.63         | \$ 4,057.60         | \$ 6,349.40         | \$ 4,885.00         | \$ 5,350.00         |
| Dues - National  | \$ 36,000.00        |                     | \$ 33,186.11        | \$ 32,000.00        | \$ 42,000.00        | \$ 26,015.84        | \$ 29,039.30        | \$ 42,641.22        | \$ 31,243.13        | \$ 27,826.62        | \$ 23,295.41        |
| NYSC Dues  | \$ 32,000.00        | \$ 14,250.00        | \$ 29,592.00        | \$ 29,400.00        | \$ 27,000.00        | \$ 29,430.00        | \$ 29,534.00        | \$ 22,500.00        | \$ 24,450.00        | \$ 26,400.00        | \$ 24,667.00        |
| Interest   | \$ 75.00            | \$ 6.99             | \$ 88.09            | \$ 65.00            | \$ 65.00            | \$ 113.65           | \$ 71.46            | \$ 52.14            | \$ 80.99            | \$ 226.18           | \$ 327.42           |
| Legal Services Plan Income   | \$ -                |                     | \$ -                | \$ -                | \$ -                | \$ -                |                     |                     | \$ 171.00           | \$ 1,120.00         | \$ 1,420.00         |
| Other Income   | \$ -                |                     | \$ 100.00           | \$ -                | \$ -                | \$ -                | \$ 38.00            | \$ 400.00           | \$ 5,100.00         |                     |                     |
| <b>Total Income</b>  | <b>\$ 71,675.00</b> | <b>\$ 14,256.99</b> | <b>\$ 66,547.62</b> | <b>\$ 65,665.00</b> | <b>\$ 72,865.00</b> | <b>\$ 65,171.84</b> | <b>\$ 63,105.39</b> | <b>\$ 69,650.96</b> | <b>\$ 67,394.52</b> | <b>\$ 64,561.80</b> | <b>\$ 57,987.43</b> |
| <b>EXPENSES</b>  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| <b>NYS Academe</b>   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| clerical help  | \$ -                |                     | \$ -                | \$ -                | \$ -                | \$ -                |                     |                     |                     | \$ 248.00           | \$ 1,150.00         |
| editorial expenses   | \$ 1,000.00         | \$ 1,409.90         |                     | \$ 1,000.00         | \$ 1,000.00         | \$ 59.19            | \$ 325.81           | \$ 581.42           | \$ 681.41           | \$ 953.42           | \$ 982.06           |
| Editor's stipend   | \$ 3,000.00         |                     | \$ 3,000.00         | \$ 3,000.00         | \$ 3,000.00         | \$ 3,000.00         | \$ 3,000.00         | \$ 3,000.00         | \$ 3,000.00         | \$ 2,000.00         | \$ 2,000.00         |
| postage & UPS  | \$ 5,200.00         | \$ 4,109.78         | \$ 7,217.84         | \$ 4,000.00         | \$ 3,000.00         | \$ 4,654.43         | \$ 978.36           | \$ 150.00           | \$ 2,027.97         | \$ 4,006.34         | \$ 4,129.40         |
| printing   | \$ 7,000.00         | \$ 2,225.93         | \$ 7,657.10         | \$ 7,000.00         | \$ 10,000.00        | \$ 6,714.73         | \$ 2,385.92         | \$ 6,344.84         | \$ 9,211.11         | \$ 5,784.64         | \$ 6,032.78         |
| <i>subtotal: NYS Academe</i>   | <i>\$ 16,200.00</i> | <i>\$ 7,745.61</i>  | <i>\$ 17,874.94</i> | <i>\$ 15,000.00</i> | <i>\$ 17,000.00</i> | <i>\$ 14,428.35</i> | <i>\$ 6,690.09</i>  | <i>\$ 10,076.26</i> | <i>\$ 14,920.49</i> | <i>\$ 12,992.40</i> | <i>\$ 14,294.24</i> |
| <b>Executive Director</b>  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| salary   | \$ 28,000.00        | \$ 7,000.03         | \$ 28,000.00        | \$ 28,000.00        | \$ 28,000.00        | \$ -                | \$ 28,000.00        | \$ 27,999.96        | \$ 28,000.00        | \$ 23,989.32        | \$ 21,984.00        |
| telephone  | \$ 1,500.00         | \$ 400.14           | \$ 1,651.00         | \$ 1,500.00         | \$ 1,500.00         | \$ 747.74           | \$ 1,208.51         | \$ 775.17           | \$ 1,045.64         | \$ 3,137.09         | \$ 1,922.07         |
| AOL & webpage  | \$ 300.00           |                     | \$ 400.50           | \$ 850.00           | \$ 250.00           | \$ 505.00           | \$ 250.00           | \$ 225.00           | \$ 130.00           | \$ 119.75           | \$ 361.35           |
| office expenses & postage  | \$ 500.00           | \$ 16.40            | \$ 419.11           | \$ 500.00           | \$ 500.00           | \$ 135.32           | \$ 399.74           | \$ 192.42           | \$ 207.31           | \$ 3,296.92         | \$ 2,474.36         |
| organizing & travel  | \$ 1,700.00         |                     | \$ 1,509.11         | \$ 500.00           | \$ 500.00           | \$ -                | \$ 392.66           | \$ 88.70            |                     | \$ 837.78           | \$ 2,705.75         |
| clerical assistant   | \$ -                |                     | \$ -                | \$ -                | \$ -                | \$ -                |                     |                     |                     | \$ 239.00           | \$ 278.00           |
| <i>subtotal: Exec. Director</i>  | <i>\$ 32,000.00</i> | <i>\$ 7,416.57</i>  | <i>\$ 31,979.72</i> | <i>\$ 31,350.00</i> | <i>\$ 30,750.00</i> | <i>\$ 1,388.06</i>  | <i>\$ 30,250.91</i> | <i>\$ 29,281.25</i> | <i>\$ 29,382.95</i> | <i>\$ 31,619.86</i> | <i>\$ 29,725.53</i> |
| <b>Other Officers' Expenses</b>  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| travel, supplies & organizing expenses                                 | \$ 500.00           | \$ 26.99            |                     | \$ 500.00           | \$ 500.00           | \$ 1,500.00         | \$ 532.70           |                     | \$ 113.27           | \$ 1,873.49         | \$ 1,926.79         |
| Liability Insurance (Org. & Officers)                                  | \$ 2,000.00         | \$ 1,963.00         | \$ 1,963.00         | \$ 2,000.00         | \$ 2,250.00         | \$ 1,963.00         | \$ 2,035.66         | \$ 2,087.52         | \$ 2,044.00         | \$ 1,810.00         |                     |
| <i>subtotal: Officers' Expenses</i>                                    | <i>\$ 2,500.00</i>  | <i>\$ 1,989.99</i>  | <i>\$ 1,963.00</i>  | <i>\$ 2,500.00</i>  | <i>\$ 2,750.00</i>  | <i>\$ 3,463.00</i>  | <i>\$ 2,568.36</i>  | <i>\$ 2,087.52</i>  | <i>\$ 2,157.27</i>  | <i>\$ 3,683.49</i>  | <i>\$ 1,926.79</i>  |
| <b>Travel &amp; Meeting Expenses</b>                                   |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| January Admin. Meeting   | \$ -                |                     | \$ -                | \$ -                | \$ -                | \$ -                |                     |                     |                     | \$ 337.80           |                     |
| National Meeting   | \$ 9,500.00         |                     | \$ 9,869.74         | \$ 8,200.00         | \$ 8,200.00         | \$ 7,500.46         | \$ 8,177.43         | \$ 7,666.27         | \$ 7,509.82         | \$ 5,910.88         | \$ 4,977.23         |
| Ex Corde Conf. / N.E. Reg. Mtg.  | \$ -                |                     | \$ -                | \$ -                | \$ -                | \$ -                |                     |                     |                     |                     |                     |
| Fall Executive Meeting   | \$ 6,500.00         |                     | \$ 4,725.94         | \$ 6,500.00         | \$ 5,000.00         | \$ 4,722.95         | \$ 7,846.47         | \$ 4,108.85         | \$ 3,644.73         | \$ 3,757.03         | 2452.53             |
| Spring Meeting   | \$ 8,000.00         |                     | \$ 5,206.56         | \$ 8,200.00         | \$ 8,000.00         | \$ 7,832.69         | \$ 7,505.53         | \$ 7,198.15         | \$ 10,657.46        | \$ 3,562.89         | \$ 2,641.98         |
| <i>subtotal: travel &amp; meetings</i>                                 | <i>\$ 24,000.00</i> | <i>\$ -</i>         | <i>\$ 19,802.24</i> | <i>\$ 22,900.00</i> | <i>\$ 21,200.00</i> | <i>\$ 20,056.10</i> | <i>\$ 23,529.43</i> | <i>\$ 18,973.27</i> | <i>\$ 21,812.01</i> | <i>\$ 13,568.60</i> | <i>\$ 10,071.74</i> |
| <b>Committee Expenses</b>  |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |                     |
| Committee A  | \$ 800.00           |                     |                     | \$ 800.00           | \$ 1,000.00         | \$ 13.92            | \$ 96.66            |                     |                     | \$ 390.12           | \$ 211.33           |
| Committee F  | \$ 800.00           |                     |                     | \$ 800.00           | \$ 1,000.00         |                     |                     |                     |                     | \$ 857.25           |                     |
| Committee R  | \$ 800.00           |                     |                     | \$ 800.00           | \$ 1,000.00         |                     |                     |                     |                     |                     | \$ 233.36           |
| Other Committees   | \$ 500.00           |                     |                     | \$ 500.00           | \$ 500.00           |                     |                     |                     | \$ 185.81           | \$ 106.49           |                     |

|                                      |               |               |               |                |               |              |              |              |               |              |              |
|--------------------------------------|---------------|---------------|---------------|----------------|---------------|--------------|--------------|--------------|---------------|--------------|--------------|
| <i>subtotal: Committees</i>          | \$ 2,900.00   | \$ -          | \$ -          | \$ 2,900.00    | \$ 3,500.00   | \$ 13.92     | \$ 96.66     |              | \$ 185.81     | \$ 1,353.86  | \$ 444.69    |
| <b>Legal Services Plan Expenses</b>  |               |               |               |                |               |              |              |              |               |              |              |
| promotion materials & mailings       | \$ -          |               | \$ -          | \$ -           | \$ -          | \$ -         |              |              |               |              |              |
| membership fees - Law firm           | \$ -          |               | \$ -          | \$ -           | \$ -          | \$ -         |              |              | \$ 151.00     | \$ 1,030.00  | \$ 1,185.00  |
| <i>subtotal: Legal Services Plan</i> | \$ -          | \$ -          | \$ -          | \$ -           | \$ -          | \$ -         | \$ -         |              | \$ 151.00     | \$ 1,030.00  | \$ 1,185.00  |
| <b>Other Expenses</b>                |               |               |               |                |               |              |              |              |               |              |              |
| grants                               | \$ 500.00     |               | \$ 500.00     | \$ 500.00      | \$ 500.00     | \$ -         | \$ 200.00    | \$ 500.00    |               |              |              |
| Belle Zeller Scholarship Foundation  | \$ 300.00     |               |               | \$ 300.00      | \$ 300.00     | \$ -         | \$ 300.00    |              |               |              | \$ 137.50    |
| checks & bank charges                | \$ 100.00     | \$ 60.00      |               | \$ 100.00      | \$ 100.00     | \$ -         | \$ 105.85    |              | \$ 30.00      | \$ 90.77     | \$ 25.00     |
| NYS filing fee                       | \$ 25.00      |               | \$ 25.00      | \$ 25.00       | \$ 25.00      | \$ 25.00     | \$ 25.00     | \$ 25.00     | \$ 25.00      | \$ 25.00     | \$ 25.00     |
| legal counsel: litigation expenses   | \$ -          |               | \$ -          | \$ -           |               | \$ -         |              |              |               |              |              |
| tax preparation fee                  | \$ -          |               | \$ -          | \$ -           |               |              |              |              |               |              |              |
| other expenses                       | \$ 500.00     |               | \$ 50.97      | \$ 500.00      | \$ 500.00     | \$ -         |              | \$ 50.35     | \$ 797.15     | \$ 100.00    | \$ 149.00    |
| <i>subtotal</i>                      | \$ 1,425.00   | \$ 60.00      | \$ 575.97     | \$ 1,425.00    | \$ 1,425.00   | \$ 25.00     | \$ 630.85    | \$ 575.35    | \$ 852.15     | \$ 215.77    | \$ 336.50    |
| <b>Total Expenses</b>                | \$ 79,025.00  | \$ 17,212.17  | \$ 72,195.87  | \$ 76,075.00   | \$ 76,625.00  | \$ 39,374.43 | \$ 63,766.30 | \$ 60,993.65 | \$ 69,461.68  | \$ 64,463.98 | \$ 57,984.49 |
| <b>Total Income</b>                  | \$ 71,675.00  | \$ 14,256.99  | \$ 66,547.62  | \$ 65,665.00   | \$ 72,865.00  | \$ 65,171.84 | \$ 63,105.39 | \$ 69,650.96 | \$ 67,394.52  | \$ 64,561.80 | \$ 57,987.43 |
| <b>Total Expenses</b>                | \$ 79,025.00  | \$ 17,212.17  | \$ 72,195.87  | \$ 76,075.00   | \$ 76,625.00  | \$ 39,374.43 | \$ 63,766.30 | \$ 60,993.65 | \$ 69,461.68  | \$ 64,463.98 | \$ 57,984.49 |
| <b>Operating Balance (Loss)</b>      | \$ (7,350.00) | \$ (2,955.18) | \$ (5,648.25) | \$ (10,410.00) | \$ (3,760.00) | \$ 25,797.41 | \$ (660.91)  | \$ 8,657.31  | \$ (2,067.16) | \$ 97.82     | \$ 2.94      |