

Strategic Planning Committee

Annual Business Planning Summary Report

March 10, 2010

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Introduction

The FWEA Strategic Planning Committee (SPC) has been given the task of consolidating Committee and Chapter (C&C) Business Plans for the Association. A template has been created which every C&C was required to complete in order to identify which activities are planned, what the costs and revenues are for each and how each activity fits into the overall Goals and Objectives of FWEA. Each activity can be associated with up to three Objectives. The information is then rolled up to provide the organization's leadership with an understanding of which Goals & Objectives are being addressed, and which ones are not.

The FWEA currently has five (5) Goals and under those Goals, a total of twenty five (25) Objectives. Every Goal has a minimum of three Objectives, but some have up to seven. Each C&C was to identify up to three Goals related to the function of the C&C, and for each business activity planned, the C&C was to select up to three related Objectives within the three C&C-related Goals. The purpose of creating the Business Planning template this way was to try and understand the extent to which each Goal and Objective is being addressed by the C&Cs of FWEA.

Draft Roll-up review

After reviewing the DRAFT Roll-up, it was definitely clear as to what is important to the FWEA C&C leadership at this time. By far and away, the number one Goal addressed was Membership, and the number one Objective addressed was "Recruit New Members." 41% of all activities planned (by count) for 2010 pertained to the Membership Goal. This really makes sense as without a solid membership, there is no FWEA. This also was the Goal that created the most revenue (\$81,373) for the organization. Some of the other Objectives that the Membership Goal has that were also very active were:

- Increasing involvement by, and number of Student Chapters
- Increase percentage of Young Professional (YP) members
- Retain current members

The second most important issue with C&C leadership was Goal 2, "Be the preferred source of professional development for those dedicated to protecting Florida's water environment". This Goal had 28% of all of the activities planned (by count) for the year. Promoting Water/wastewater industry technology transfer was the most important Objective here, but developing high quality local seminars and providing CEU's and PDH to attend workshops/seminars was also very important.

Looking at the other end of the spectrum, the Goal least addressed by C&C activities was Goal 4 "Be a well managed, fiscally sound, service oriented organization, operated to efficiently serve its members, the public and communities." In a way this makes sense because we do not have member activities specifically to be "well managed" but most C&Cs made sure that they generated more revenue than expenses.

35% of the Objectives had little or no activity planned for the upcoming year. This lends us to believe that the FWEA might want to revisit its Goals and Objectives. Some of this could probably be corrected by combining some of the Objectives, or by eliminating them completely.

For the most part, the C&Cs had a pretty wide range of what they thought was important, and what they were trying to accomplish. This was very good news but needs to be tempered by the fact that some of it could be attributed to being able to assign three Objectives to each activity; that some of the activities seem similar in purpose; or some to the fact that FWEA is a large organization and has many different viewpoints and opinions on what the FWEA is all about.

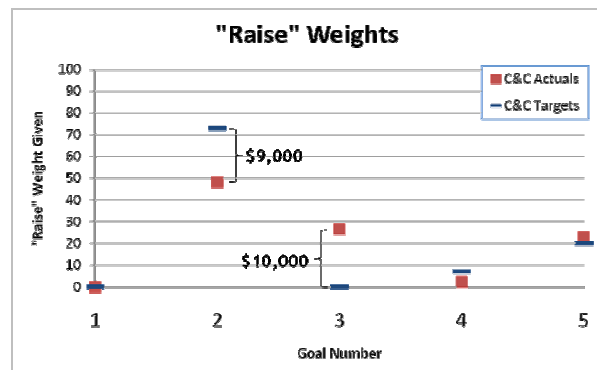
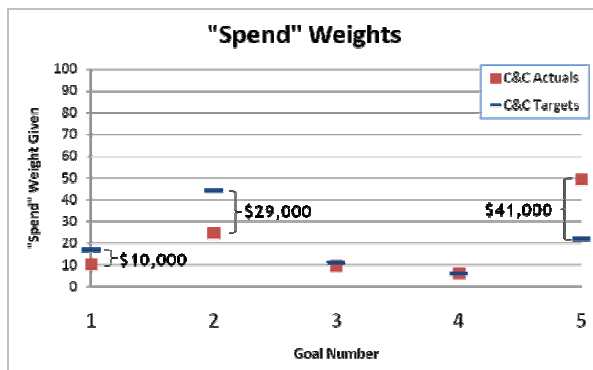
Opportunity was provided for C&Cs to identify “Breakout Objectives,” where they believed that activities were necessary for the Organization to support, and such activities were generally in line with one of the Association’s Goals, but did not fit under any of the Objectives identified in the Strategic Plan. One Chapter suggested Breakout Objectives, but the Objectives were so closely aligned to existing Objectives that

However, two C&Cs indicated either in their Business Plan submission or in verbal communication with the SPC, an interest in expanding the Association’s reach and/or focus. Former leaders of the West Coast Chapter proposed the creation of a new Manasota Chapter. Activities and budgets for this Chapter have been excluded from the Roll-up, pending the Board’s approval of the new Chapter.

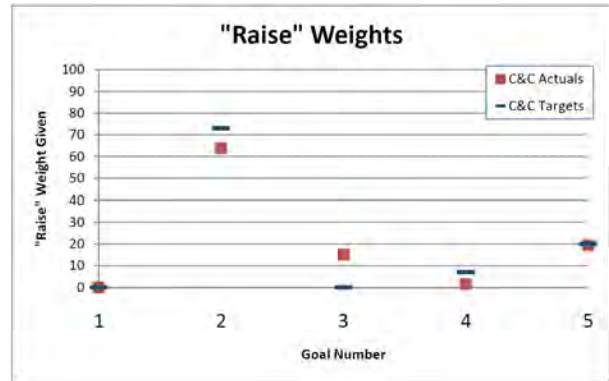
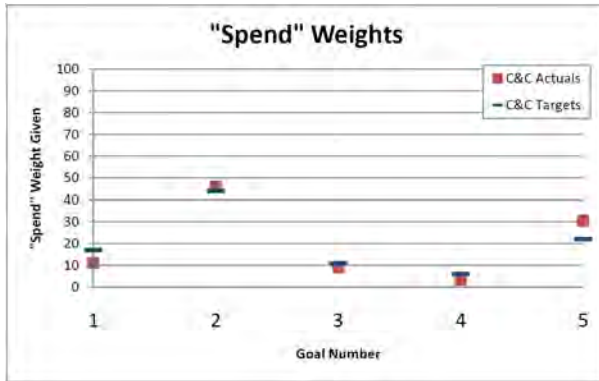
Additionally in discussions with the Government Affairs / Water Charities Committee leadership, it was suggested that this Committee be “rebranded” as the International Water Charities Committee, and that the Association might consider specifically addressing Water Charities as an Objective, perhaps within the context of the Membership Goal (#5).

Alignment and Final Roll-up

The Board established “Spend” and “Raise” distribution targets for C&C budgets. These targets were used to guide the distribution of activity expenditures (“Spend”) and responsibility for fundraising (“Raise”) among the five Goals of the Association. This target distribution was then compared to the actual distribution proposed by the Draft Business Plans submitted by the C&Cs, with the following results:



At the Leadership Conference, C&C leaders worked with the Roll-up information to tighten the alignment of actual values with the Board's targets, with the following results:



Summary

The Business Planning Tools appear to have successfully described the alignment of activities with the Strategic Goals of the Association, as well as offered information enough for the C&C leadership to alter activities in order to draw them into better alignment with targets.

Activities at the Leadership Conference have provided the SPC significant input regarding opportunities for improvement of the Business Planning Tools, which will be undertaken in the coming months in preparation for the 2011-2012 budgeting process.

Goals & Objectives

Roll-Up Summary

Master Roll-Up

Goal	Objective	Description	Activities	Budget		
				Revenue	Expense	Net
Goal 1		Advance and promote sound scientific, engineering, operations, and management practices and application of these principles throughout the Florida water environment community.	27	\$ 12,312	\$ 21,238	\$ (8,927)
	Objective 1	Continue to administer, host and enhance the Student Design Competition	10	\$ 10,537	\$ 17,042	\$ (6,505)
	Objective 2	Continue and enhance support of educational institution water science programs	17	\$ 1,775	\$ 4,197	\$ (2,422)
	Objective 3	Promote non educational institution water environment research	0	\$ -	\$ -	\$ -
Goal 2		Be the preferred source of professional development for those dedicated to protecting Florida's water environment.	130	\$ 120,260	\$ 87,730	\$ 32,530
	Objective 1	Provide technical seminars that are well attended, set the standard for excellence, and serve the members of the FWEA. Seminars should; have a targeted audience, present timely and fresh topics, be in depth, focused, offer CEU's and/or PDH's, generate revenue, support the image of the FWEA	22	\$ 58,658	\$ 38,723	\$ 19,935
	Objective 2	Provide on-line training opportunities for members	12	\$ 8,167	\$ 2,953	\$ 5,213
	Objective 3	Promote and assist Local Chapter in developing high quality seminars that are held at the local level	28	\$ 32,843	\$ 26,767	\$ 6,077
	Objective 4	Maintain educational credit accreditation	8	\$ 6,333	\$ 4,803	\$ 1,530
	Objective 5	Engage in water/wastewater industry workforce development initiatives in FL	15	\$ 8,073	\$ 8,600	\$ (527)
	Objective 6	Promote water/wastewater utility best management and performance practices	15	\$ 1,667	\$ 1,308	\$ 358
	Objective 7	Promote water/wastewater industry technology transfer	30	\$ 4,518	\$ 4,575	\$ (57)

Master Roll-Up

Goal	Objective	Description	Activities	Budget		
				Revenue	Expense	Net
Goal 3		Facilitate and promote informed decision-making through programs and activities directed to FWEA members, the media, public policy makers, and the general public.	48	\$ 25,025	\$ 17,287	\$ 7,738
	Objective 1	Continue and improve Strategic Planning efforts	6	\$ -	\$ 1,383	\$ (1,383)
	Objective 2	Expand Constituency to include other disciplines such as storm water managers	17	\$ 5,733	\$ 2,717	\$ 3,017
	Objective 3	Build alliances with Associations that have common goals to develop a unified message to policy makers	25	\$ 19,292	\$ 13,187	\$ 6,105
Goal 4		Be well-managed, fiscally sound, service oriented organization, operated to efficiently serve its members, the public and communities.	34	\$ 7,050	\$ 6,227	\$ 823
	Objective 1	Maintain a high quality, user-friendly, and up to date web-site	14	\$ 1,333	\$ 2,533	\$ (1,200)
	Objective 2	Review the role and activity of each Committee and revive or sunset as necessary	7	\$ 167	\$ 333	\$ (167)
	Objective 3	Establish an Independent Finance Committee to review the activities of the Treasurer, Bookkeeper, and the Board	0	\$ -	\$ -	\$ -
	Objective 4	Evaluate Chapter geographical alignment	0	\$ -	\$ -	\$ -
	Objective 5	Enhance Association revenue generation potential	13	\$ 5,550	\$ 3,360	\$ 2,190

Master Roll-Up

Goal	Objective	Description	Activities	Budget		
				Revenue	Expense	Net
Goal 5		Develop and maintain a diverse and representative membership reflective of the water quality community and to offer that membership abundant opportunities to serve the public interest through service in FWEA.	126	\$ 68,273	\$ 58,343	\$ 9,930
	Objective 1	Institute a Manufacturers and Representatives Committee (MARC)	1	\$ 75	\$ 117	\$ (42)
	Objective 2	Increase involvement by and number of Student Chapters	24	\$ 417	\$ 8,040	\$ (7,623)
	Objective 3	Increase percentage of Young Professional (YP) members and their involvement in Association activities and leadership	25	\$ 15,033	\$ 12,197	\$ 2,837
	Objective 4	Recruit New Members	32	\$ 29,012	\$ 21,270	\$ 7,742
	Objective 5	Retain Existing Members	24	\$ 15,217	\$ 11,373	\$ 3,843
	Objective 6	Enhance membership diversity	7	\$ 1,183	\$ 1,430	\$ (247)
	Objective 7	Promote joint meetings with other like minded organizations	13	\$ 7,337	\$ 3,917	\$ 3,420
Master Roll-Up Totals:				\$ 232,920	\$ 190,825	\$ 42,095

Goals & Objectives

Roll-Up Detail

Goal 1 - Objective 1

Goal	Advance and promote sound scientific, engineering, operations, and management practices and application of these principles throughout the Florida water environment community.
Objective	Continue to administer, host and enhance the Student Design Competition

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Don Maurer Classic Putting Tournament	11, 33, 45	First Coast Chapter	\$ 1,250	\$ 667	\$ 583
2. Don Maurer Classic Putting Tournament: Mulligans	11, 33, 45	First Coast Chapter	\$ 200	\$ -	\$ 200
3. FSAWWA/FWEA Joint Golf Tournament	11, 45, 57	First Coast Chapter	\$ 2,300	\$ 1,533	\$ 767
4. FSAWWA/FWEA Joint Golf Tournament: Mulligans	11, 45, 54	First Coast Chapter	\$ 287	\$ -	\$ 287
5. State Student Design Competition (33.3% of golf tournaments)	11, 45	First Coast Chapter	\$ -	\$ 675	\$ (675)
6. Assist UNF and UF Students to FWRC	11, 33, 52	First Coast Chapter	\$ -	\$ 167	\$ (167)
7. YP Event - Science Fair Judging	11, 52	West Coast Chapter	\$ -	\$ -	\$ -
8. YP Event - State Science Fair Judging	11, 52	West Coast Chapter	\$ -	\$ -	\$ -
9. YP Event - Water Tower Competition	11, 52, 53	West Coast Chapter	\$ -	\$ -	\$ -
10. FWRC Student Design Competition	11	Student Activies and YP	\$ 6,500	\$ 14,000	\$ (7,500)
Goal 1 - Objective 1 Totals:			\$ 10,537	\$ 17,042	\$ (6,505)

Goal 1 - Objective 2

Goal	Advance and promote sound scientific, engineering, operations, and management practices and application of these principles throughout the Florida water environment community.
Objective	Continue and enhance support of educational institution water science programs

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Civic Activity - FWEA/FSAWWA joint River Cleanup Event	12, 53, 57	Central Florida Chapter	\$ -	\$ 83	\$ (83)
2. Civic Activity - Restoration of Indian River Lagoon event - Part I	12, 53, 56	Central Florida Chapter	\$ -	\$ 17	\$ (17)
3. Student Activity - Plant Tour	12, 27, 51	Central Florida Chapter	\$ 75	\$ 117	\$ (42)
4. Civic Activity - Restoration of Indian River Lagoon event - Part	12, 53, 56	Central Florida Chapter	\$ -	\$ 17	\$ (17)
5. Civic Activity - TBD	12, 53, 56	Central Florida Chapter	\$ -	\$ 7	\$ (7)
6. Civic Activity - TBD	12, 53, 56	Central Florida Chapter	\$ -	\$ 7	\$ (7)
7. Student Activity - Plant Tour	12, 27, 52	Central Florida Chapter	\$ 117	\$ 117	\$ -
8. Quarterly Luncheons	12, 54, 57	First Coast Chapter	\$ 1,583	\$ 1,333	\$ 250
9. Scholarship	12, 52, 54	Treasure Coast Chapter	\$ -	\$ 667	\$ (667)
10. Support Student Chapter at IRSC	12, 52, 54	Treasure Coast Chapter	\$ -	\$ -	\$ -
11. Publish articles in Journal	12, 26, 27	Collections Committee	\$ -	\$ -	\$ -
12. World Water Monitoring Day	12, 33, 52	Public Comm. & Outreach	\$ -	\$ 500	\$ (500)
13. Stockholm Jr. Water Prize (St. Louis)	12, 33, 52	Public Comm. & Outreach	\$ -	\$ 833	\$ (833)
14. Florida Association of Science Teachers Conference	12, 33, 52	Public Comm. & Outreach	\$ -	\$ 500	\$ (500)
15. Public Education Tips (magazine)	12, 27, 41	Public Comm. & Outreach	\$ -	\$ -	\$ -
16. Boy Scout Jamboree (Funded in 09-10 budget)	12, 33	Public Comm. & Outreach	\$ -	\$ -	\$ -
17. Public Education Awards (Expand Awareness)	12, 33	Public Comm. & Outreach	\$ -	\$ -	\$ -
Goal 1 - Objective 2 Totals:			\$ 1,775	\$ 4,197	\$ (2,422)

Goal 1 - Objective 3

Goal	Advance and promote sound scientific, engineering, operations, and management practices and application of these principles throughout the Florida water environment community.
Objective	Promote non educational institution water environment research

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
Goal 1 - Objective 3 Totals:			\$ -	\$ -	\$ -

Goal 2 - Objective 1

Goal	Be the preferred source of professional development for those dedicated to protecting Florida's water environment.
Objective	Provide technical seminars that are well attended, set the standard for excellence, and serve the members of the FWEA. Seminars should; have a targeted audience, present timely and fresh topics, be in depth, focused, offer CEU's and/or PDH's, generate revenue, support the image of the FWEA

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Dinner meeting with speaker	21, 23, 55	Big Bend Chapter	\$ 67	\$ 67	\$ -
2. Winter Seminar	21, 24, 54	Big Bend Chapter	\$ 833	\$ 667	\$ 167
3. March Dinner Meeting	21, 25, 27	Southwest Chapter	\$ 300	\$ 333	\$ (33)
4. June Dinner Meeting	21, 25, 27	Southwest Chapter	\$ 300	\$ 333	\$ (33)
5. W&WW Exposition	21, 32, 57	Southwest Chapter	\$ 333	\$ -	\$ 333
6. October Dinner Meeting	21, 25, 27	Southwest Chapter	\$ 300	\$ 333	\$ (33)
7. New Product Showcase - Trade Show	21, 23, 57	Treasure Coast Chapter	\$ 167	\$ -	\$ 167
8. YP Event - Workshops with FSAWWA	21, 53, 57	West Coast Chapter	\$ -	\$ -	\$ -
9. Workshop	21, 33, 54	Air Quality Committee	\$ 1,942	\$ 537	\$ 1,405
10. FWRC & FWEA Luncheons	21	Awards Committee	\$ -	\$ 3,500	\$ (3,500)
11. Joint biosolids workshop with FWPCOA	21, 33, 57	Biosolids Committee	\$ -	\$ -	\$ -
12. FWRC Workshop	21, 24, 27	Collections Committee	\$ -	\$ -	\$ -
13. Co-Host Fall Seminar	21, 33	Integrated Water Resources	\$ 1,500	\$ 1,500	\$ -
14. Technical Luncheon	21, 23	Integrated Water Resources	\$ 750	\$ 750	\$ -
15. Biosolids Training (FWPCOA, FDEP, Orange County)*	21, 22, 24	Public Comm. & Outreach	\$ -	\$ -	\$ -
16. Develop Outreach Activities To Be Applied State-Wide	21, 32, 56	Public Relations Committee	\$ -	\$ -	\$ -
17. Reuse Seminar	21	Reuse Committee	\$ 45,000	\$ 28,000	\$ 17,000
18. Seminar 1 - Nutrient Criteria Rule	21, 22, 24	Seminars Committee	\$ 1,833	\$ 483	\$ 1,350
19. Seminar 2 - Topic TBD	21, 22, 24	Seminars Committee	\$ 1,833	\$ 777	\$ 1,057
20. Seminar 3 - Topic TBD	21, 22, 24	Seminars Committee	\$ 1,833	\$ 777	\$ 1,057
21. Asset Management Webcast	21, 22, 26	Utility Management Committee	\$ 833	\$ 333	\$ 500
22. Management Certifications Webcast	21, 22, 26	Utility Management Committee	\$ 833	\$ 333	\$ 500
Goal 2 - Objective 1 Totals:			\$ 58,658	\$ 38,723	\$ 19,935

Goal 2 - Objective 2

Goal	Be the preferred source of professional development for those dedicated to protecting Florida's water environment.
Objective	Provide on-line training opportunities for members

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Local Webinar	22	Southeast Chapter	\$ 1,000	\$ 250	\$ 750
2. Quarterly Conference Calls - Q2 of 2010	22, 26, 27	Biosolids Committee	\$ -	\$ -	\$ -
3. Quarterly Conference Calls - Q23 of 2010	22, 26, 27	Biosolids Committee	\$ -	\$ -	\$ -
4. Quarterly Conference Calls - Q4 of 2010	22, 26, 27	Biosolids Committee	\$ -	\$ -	\$ -
5. Quarterly Conference Calls - Q1 of 2011	22, 26, 27	Biosolids Committee	\$ -	\$ -	\$ -
6. Enhance web site with published articles and links	22, 26, 27	Collections Committee	\$ -	\$ -	\$ -
7. Biosolids Training (FWPCOA, FDEP, Orange County)*	21, 22, 24	Public Comm. & Outreach	\$ -	\$ -	\$ -
8. Seminar 1 - Nutrient Criteria Rule	21, 22, 24	Seminars Committee	\$ 1,833	\$ 483	\$ 1,350
9. Seminar 2 - Topic TBD	21, 22, 24	Seminars Committee	\$ 1,833	\$ 777	\$ 1,057
10. Seminar 3 - Topic TBD	21, 22, 24	Seminars Committee	\$ 1,833	\$ 777	\$ 1,057
11. Asset Management Webcast	21, 22, 26	Utility Management Committee	\$ 833	\$ 333	\$ 500
12. Management Certifications Webcast	21, 22, 26	Utility Management Committee	\$ 833	\$ 333	\$ 500
Goal 2 - Objective 2 Totals:			\$ 8,167	\$ 2,953	\$ 5,213

Goal 2 - Objective 3

Goal	Be the preferred source of professional development for those dedicated to protecting Florida's water environment.
Objective	Promote and assist Local Chapter in developing high quality seminars that are held at the local level

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Dinner meeting with speaker	23, 27, 55	Big Bend Chapter	\$ 67	\$ 67	\$ -
2. Dinner meeting with speaker	23, 27, 55	Big Bend Chapter	\$ 67	\$ 67	\$ -
3. Dinner meeting with speaker	23, 27, 55	Big Bend Chapter	\$ 67	\$ 67	\$ -
4. Technical Luncheon	23, 25, 27	Central Florida Chapter	\$ 887	\$ 767	\$ 120
5. FWEA/FSAWWA Wastewater Panel Technical Discussion	23, 27, 57	Central Florida Chapter	\$ 887	\$ 767	\$ 120
6. Technical Luncheon	23, 25, 27	Central Florida Chapter	\$ 887	\$ 767	\$ 120
7. FWEA/FSAWWA joint Water Panel Technical Discussion	23, 27, 57	Central Florida Chapter	\$ -	\$ -	\$ -
8. Newsletter	23	Manasota Chapter	\$ 2,400	\$ -	\$ 2,400
9. Provisional Lunch - Mark McNeal (Reclaimed Water)	23	Manasota Chapter	\$ 1,000	\$ 1,000	\$ -
10. Quarterly Lunch 2Q / 2010- TBD	23	Manasota Chapter	\$ 1,000	\$ 1,000	\$ -
11. Quarterly Lunch 3Q / 2010 - TBD	23	Manasota Chapter	\$ 1,000	\$ 1,000	\$ -
12. Quarterly Lunch 4Q / 2010 - TBD	23	Manasota Chapter	\$ 1,000	\$ 1,000	\$ -
13. Quarterly Lunch 1Q / 2011 - TBD	23	Manasota Chapter	\$ 1,000	\$ 1,000	\$ -
14. Quarterly Meeting No. 1	23	Southeast Chapter	\$ 3,500	\$ 3,350	\$ 150
15. Quarterly Meeting No. 2	23	Southeast Chapter	\$ 3,500	\$ 3,350	\$ 150
16. Quarterly Meeting No. 3	23	Southeast Chapter	\$ 3,500	\$ 3,350	\$ 150
17. Quarterly Lunch 1 - UV Disinfection	23	West Coast Chapter	\$ 1,400	\$ 1,300	\$ 100
18. Quarterly Lunch 2 - TBD	23	West Coast Chapter	\$ 1,400	\$ 1,300	\$ 100
19. Quarterly Lunch 3 - TBD USF Professor	23	West Coast Chapter	\$ 1,400	\$ 1,300	\$ 100
20. Quarterly Lunch 4 - TBD	23	West Coast Chapter	\$ 1,400	\$ 1,300	\$ 100
21. Annual Dinner Meeting - TBD	23	West Coast Chapter	\$ 1,750	\$ 1,600	\$ 150
22. Tampa Roundtable Forum Lunch - TBD	23	West Coast Chapter	\$ 1,750	\$ 1,600	\$ 150
23. Quarterly Newsletter	23	West Coast Chapter	\$ 2,000	\$ -	\$ 2,000
24. Presentation at local chapter meetings by the biosolids	23, 55	Biosolids Committee	\$ -	\$ -	\$ -
25. Attendance at FWRC with Joint Meetings	23, 31, 57	Public Relations Committee	\$ -	\$ -	\$ -

Goal 2 - Objective 3

Goal	Be the preferred source of professional development for those dedicated to protecting Florida's water environment.
Objective	Promote and assist Local Chapter in developing high quality seminars that are held at the local level

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
26. Dinner meeting with speaker	21, 23, 55	Big Bend Chapter	\$ 67	\$ 67	\$ -
27. New Product Showcase - Trade Show	21, 23, 57	Treasure Coast Chapter	\$ 167	\$ -	\$ 167
28. Technical Luncheon	21, 23	Integrated Water Resources	\$ 750	\$ 750	\$ -
Goal 2 - Objective 3 Totals:			\$ 32,843	\$ 26,767	\$ 6,077

Goal 2 - Objective 4

Goal	Be the preferred source of professional development for those dedicated to protecting Florida's water environment.
Objective	Maintain educational credit accreditation

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. FGCU Scholarship Fund	24, 52	Southwest Chapter	\$ -	\$ 1,400	\$ (1,400)
2. FWEA Scholarship Fund	24, 52	Southwest Chapter	\$ -	\$ 700	\$ (700)
3. Winter Seminar	21, 24, 54	Big Bend Chapter	\$ 833	\$ 667	\$ 167
4. FWRC Workshop	21, 24, 27	Collections Committee	\$ -	\$ -	\$ -
5. Biosolids Training (FWPCOA, FDEP, Orange County)*	21, 22, 24	Public Comm. & Outreach	\$ -	\$ -	\$ -
6. Seminar 1 - Nutrient Criteria Rule	21, 22, 24	Seminars Committee	\$ 1,833	\$ 483	\$ 1,350
7. Seminar 2 - Topic TBD	21, 22, 24	Seminars Committee	\$ 1,833	\$ 777	\$ 1,057
8. Seminar 3 - Topic TBD	21, 22, 24	Seminars Committee	\$ 1,833	\$ 777	\$ 1,057
Goal 2 - Objective 4 Totals:			\$ 6,333	\$ 4,803	\$ 1,530

Goal 2 - Objective 5

Goal	Be the preferred source of professional development for those dedicated to protecting Florida's water environment.
Objective	Engage in water/wastewater industry workforce development initiatives in FL

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. YP Event - Wastewater Treatment Facility Tours	25, 53, 54	West Coast Chapter	\$ -	\$ -	\$ -
2. Operations Challenge Fundraising	25	Operations Challenge	\$ 5,400	\$ -	\$ 5,400
3. Set Day/ shipping	25	Operations Challenge	\$ -	\$ 1,000	\$ (1,000)
4. Praticce Day Team Meeting	25	Operations Challenge	\$ -	\$ -	\$ -
5. Competition / awards	25	Operations Challenge	\$ -	\$ 4,400	\$ (4,400)
6. Break Down	25	Operations Challenge	\$ -	\$ -	\$ -
7. Solicit Nominations for Reuse Awards in FWRJ	25, 26, 27	Reuse Committee	\$ -	\$ 167	\$ (167)
8. Judge Award Submittals	25, 26, 27	Reuse Committee	\$ -	\$ -	\$ -
9. Organize and sponsor Reuse Roundtable at FWRC	25, 26, 27	Reuse Committee	\$ -	\$ -	\$ -
10. Safety Awards Program at FWRC	25	Safety Committee	\$ -	\$ 500	\$ (500)
11. Technical Luncheon	23, 25, 27	Central Florida Chapter	\$ 887	\$ 767	\$ 120
12. Technical Luncheon	23, 25, 27	Central Florida Chapter	\$ 887	\$ 767	\$ 120
13. March Dinner Meeting	21, 25, 27	Southwest Chapter	\$ 300	\$ 333	\$ (33)
14. June Dinner Meeting	21, 25, 27	Southwest Chapter	\$ 300	\$ 333	\$ (33)
15. October Dinner Meeting	21, 25, 27	Southwest Chapter	\$ 300	\$ 333	\$ (33)
Goal 2 - Objective 5 Totals:			\$ 8,073	\$ 8,600	\$ (527)

Goal 2 - Objective 6

Goal	Be the preferred source of professional development for those dedicated to protecting Florida's water environment.
Objective	Promote water/wastewater utility best management and performance practices

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Collections Systems Award	26, 32, 33	Collections Committee	\$ -	\$ -	\$ -
2. Complete Policies & Procedures Manual	26, 31	Policies & Procedures	\$ -	\$ -	\$ -
3. Prepare monthly articles for Chapter Corner	26, 32, 55	Public Relations Committee	\$ -	\$ -	\$ -
4. Operational Performance Excellence Award	26, 27	Utility Management Committee	\$ -	\$ 475	\$ (475)
5. Quarterly Conference Calls - Q2 of 2010	22, 26, 27	Biosolids Committee	\$ -	\$ -	\$ -
6. Quarterly Conference Calls - Q23 of 2010	22, 26, 27	Biosolids Committee	\$ -	\$ -	\$ -
7. Quarterly Conference Calls - Q4 of 2010	22, 26, 27	Biosolids Committee	\$ -	\$ -	\$ -
8. Quarterly Conference Calls - Q1 of 2011	22, 26, 27	Biosolids Committee	\$ -	\$ -	\$ -
9. Publish articles in Journal	12, 26, 27	Collections Committee	\$ -	\$ -	\$ -
10. Enhance web site with published articles and links	22, 26, 27	Collections Committee	\$ -	\$ -	\$ -
11. Solicit Nominations for Reuse Awards in FWRJ	25, 26, 27	Reuse Committee	\$ -	\$ 167	\$ (167)
12. Judge Award Submittals	25, 26, 27	Reuse Committee	\$ -	\$ -	\$ -
13. Organize and sponsor Reuse Roundtable at FWRC	25, 26, 27	Reuse Committee	\$ -	\$ -	\$ -
14. Asset Management Webcast	21, 22, 26	Utility Management Committee	\$ 833	\$ 333	\$ 500
15. Management Certifications Webcast	21, 22, 26	Utility Management Committee	\$ 833	\$ 333	\$ 500
Goal 2 - Objective 6 Totals:			\$ 1,667	\$ 1,308	\$ 358

Goal 2 - Objective 7

Goal	Be the preferred source of professional development for those dedicated to protecting Florida's water environment.
Objective	Promote water/wastewater industry technology transfer

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Joint dinner meeting with Engineers without Borders	27, 52, 57	Big Bend Chapter	\$ 67	\$ 100	\$ (33)
2. IWRC Quarterly Newsletter	27, 32	Integrated Water Resources	\$ 125	\$ -	\$ 125
3. IWRC Quarterly Newsletter	27, 32	Integrated Water Resources	\$ 125	\$ -	\$ 125
4. IWRC Quarterly Newsletter	27, 32	Integrated Water Resources	\$ 125	\$ -	\$ 125
5. IWRC Quarterly Newsletter	27, 32	Integrated Water Resources	\$ 125	\$ -	\$ 125
6. General Office Supplies	27	Integrated Water Resources	\$ -	\$ 100	\$ (100)
7. Dinner meeting with speaker	23, 27, 55	Big Bend Chapter	\$ 67	\$ 67	\$ -
8. Dinner meeting with speaker	23, 27, 55	Big Bend Chapter	\$ 67	\$ 67	\$ -
9. Dinner meeting with speaker	23, 27, 55	Big Bend Chapter	\$ 67	\$ 67	\$ -
10. FWEA/FSAWWA Wastewater Panel Technical Discussion	23, 27, 57	Central Florida Chapter	\$ 887	\$ 767	\$ 120
11. Student Activity - Plant Tour	12, 27, 51	Central Florida Chapter	\$ 75	\$ 117	\$ (42)
12. FWEA/FSAWWA joint Water Panel Technical Discussion	23, 27, 57	Central Florida Chapter	\$ -	\$ -	\$ -
13. Student Activity - Plant Tour	12, 27, 52	Central Florida Chapter	\$ 117	\$ 117	\$ -
14. Public Education Tips (magazine)	12, 27, 41	Public Comm. & Outreach	\$ -	\$ -	\$ -
15. Operational Performance Excellence Award	26, 27	Utility Management Committee	\$ -	\$ 475	\$ (475)
16. Technical Luncheon	23, 25, 27	Central Florida Chapter	\$ 887	\$ 767	\$ 120
17. Technical Luncheon	23, 25, 27	Central Florida Chapter	\$ 887	\$ 767	\$ 120
18. March Dinner Meeting	21, 25, 27	Southwest Chapter	\$ 300	\$ 333	\$ (33)
19. June Dinner Meeting	21, 25, 27	Southwest Chapter	\$ 300	\$ 333	\$ (33)
20. October Dinner Meeting	21, 25, 27	Southwest Chapter	\$ 300	\$ 333	\$ (33)
21. Quarterly Conference Calls - Q2 of 2010	22, 26, 27	Biosolids Committee	\$ -	\$ -	\$ -
22. Quarterly Conference Calls - Q23 of 2010	22, 26, 27	Biosolids Committee	\$ -	\$ -	\$ -
23. Quarterly Conference Calls - Q4 of 2010	22, 26, 27	Biosolids Committee	\$ -	\$ -	\$ -
24. Quarterly Conference Calls - Q1 of 2011	22, 26, 27	Biosolids Committee	\$ -	\$ -	\$ -
25. Publish articles in Journal	12, 26, 27	Collections Committee	\$ -	\$ -	\$ -

Goal 2 - Objective 7

Goal	Be the preferred source of professional development for those dedicated to protecting Florida's water environment.
Objective	Promote water/wastewater industry technology transfer

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
26. Enhance web site with published articles and links	22, 26, 27	Collections Committee	\$ -	\$ -	\$ -
27. FWRC Workshop	21, 24, 27	Collections Committee	\$ -	\$ -	\$ -
28. Solicit Nominations for Reuse Awards in FWRJ	25, 26, 27	Reuse Committee	\$ -	\$ 167	\$ (167)
29. Judge Award Submittals	25, 26, 27	Reuse Committee	\$ -	\$ -	\$ -
30. Organize and sponsor Reuse Roundtable at FWRC	25, 26, 27	Reuse Committee	\$ -	\$ -	\$ -
Goal 2 - Objective 7 Totals:			\$ 4,518	\$ 4,575	\$ (57)

Goal 3 - Objective 1

Goal	Facilitate and promote informed decision-making through programs and activities directed to FWEA members, the media, public policy makers, and the general public.
Objective	Continue and improve Strategic Planning efforts

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. FCC Operating Expanses (Steering Committee Lunches)	31, 32, 33	First Coast Chapter	\$ -	\$ 133	\$ (133)
2. Charitable Donation (Don Maurer Foundation UF Scholarship)	31, 33	First Coast Chapter	\$ -	\$ 1,250	\$ (1,250)
3. Establish FDEP Liaison	31, 33	Collections Committee	\$ -	\$ -	\$ -
4. Complete Revised FWEA Brochure	31, 32, 54	Public Relations Committee	\$ -	\$ -	\$ -
5. Complete Policies & Procedures Manual	26, 31	Policies & Procedures	\$ -	\$ -	\$ -
6. Attendance at FWRC with Joint Meetings	23, 31, 57	Public Relations Committee	\$ -	\$ -	\$ -
Goal 3 - Objective 1 Totals:			\$ -	\$ 1,383	\$ (1,383)

Goal 3 - Objective 2

Goal	Facilitate and promote informed decision-making through programs and activities directed to FWEA members, the media, public policy makers, and the general public.
Objective	Expand Constituency to include other disciplines such as storm water managers

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Local Chapter Awards and Student Chapter Scholarship	32, 52, 55	First Coast Chapter	\$ -	\$ 250	\$ (250)
2. YP Socials	32, 33, 53	First Coast Chapter	\$ -	\$ 100	\$ (100)
3. Gold Sponsors	32, 33	Southwest Chapter	\$ 1,500	\$ -	\$ 1,500
4. Annual Golf Tournament	32, 33, 55	Southwest Chapter	\$ 3,400	\$ 2,000	\$ 1,400
5. Holiday Social	32, 33, 55	Southwest Chapter	\$ -	\$ 233	\$ (233)
6. Recruit new committee members	32, 55	Public Comm. & Outreach	\$ -	\$ -	\$ -
7. Conference Calls	32, 33, 55	Public Relations Committee	\$ -	\$ -	\$ -
8. FCC Operating Expenses (Steering Committee Lunches)	31, 32, 33	First Coast Chapter	\$ -	\$ 133	\$ (133)
9. W&WW Exposition	21, 32, 57	Southwest Chapter	\$ 333	\$ -	\$ 333
10. Collections Systems Award	26, 32, 33	Collections Committee	\$ -	\$ -	\$ -
11. IWRC Quarterly Newsletter	27, 32	Integrated Water Resources	\$ 125	\$ -	\$ 125
12. IWRC Quarterly Newsletter	27, 32	Integrated Water Resources	\$ 125	\$ -	\$ 125
13. IWRC Quarterly Newsletter	27, 32	Integrated Water Resources	\$ 125	\$ -	\$ 125
14. IWRC Quarterly Newsletter	27, 32	Integrated Water Resources	\$ 125	\$ -	\$ 125
15. Prepare monthly articles for Chapter Corner	26, 32, 55	Public Relations Committee	\$ -	\$ -	\$ -
16. Complete Revised FWEA Brochure	31, 32, 54	Public Relations Committee	\$ -	\$ -	\$ -
17. Develop Outreach Activities To Be Applied State-Wide	21, 32, 56	Public Relations Committee	\$ -	\$ -	\$ -
Goal 3 - Objective 2 Totals:			\$ 5,733	\$ 2,717	\$ 3,017

Goal 3 - Objective 3

Goal	Facilitate and promote informed decision-making through programs and activities directed to FWEA members, the media, public policy makers, and the general public.
Objective	Build alliances with Associations that have common goals to develop a unified message to policy makers

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. FWEA/ASCE joint Icebreaker event	33, 54, 57	Central Florida Chapter	\$ -	\$ 100	\$ (100)
2. Coordinate Web Partnering (10 web partners @\$400 each)	33, 41, 45	Communications Committee	\$ 1,333	\$ -	\$ 1,333
3. Wine for Water Annual Event	33, 53, 54	International Water Charities	\$ 8,167	\$ 2,000	\$ 6,167
4. Various Fundraisers at Chapter Level	33, 53, 54	International Water Charities	\$ -	\$ -	\$ -
5. Water Service Projects	33, 53, 54	International Water Charities	\$ -	\$ 2,667	\$ (2,667)
6. Don Maurer Classic Putting Tournament	11, 33, 45	First Coast Chapter	\$ 1,250	\$ 667	\$ 583
7. Don Maurer Classic Putting Tournament: Mulligans	11, 33, 45	First Coast Chapter	\$ 200	\$ -	\$ 200
8. Assist UNF and UF Students to FWRC	11, 33, 52	First Coast Chapter	\$ -	\$ 167	\$ (167)
9. YP Socials	32, 33, 53	First Coast Chapter	\$ -	\$ 100	\$ (100)
10. Charitable Donation (Don Maurer Foundation UF Scholarship	31, 33	First Coast Chapter	\$ -	\$ 1,250	\$ (1,250)
11. Gold Sponsors	32, 33	Southwest Chapter	\$ 1,500	\$ -	\$ 1,500
12. Annual Golf Tournament	32, 33, 55	Southwest Chapter	\$ 3,400	\$ 2,000	\$ 1,400
13. Holiday Social	32, 33, 55	Southwest Chapter	\$ -	\$ 233	\$ (233)
14. Workshop	21, 33, 54	Air Quality Committee	\$ 1,942	\$ 537	\$ 1,405
15. Joint biosolids workshop with FWPCOA	21, 33, 57	Biosolids Committee	\$ -	\$ -	\$ -
16. Establish FDEP Liaison	31, 33	Collections Committee	\$ -	\$ -	\$ -
17. Co-Host Fall Seminar	21, 33	Integrated Water Resources	\$ 1,500	\$ 1,500	\$ -
18. World Water Monitoring Day	12, 33, 52	Public Comm. & Outreach	\$ -	\$ 500	\$ (500)
19. Stockholm Jr. Water Prize (St. Louis)	12, 33, 52	Public Comm. & Outreach	\$ -	\$ 833	\$ (833)
20. Florida Association of Science Teachers Conference	12, 33, 52	Public Comm. & Outreach	\$ -	\$ 500	\$ (500)
21. Boy Scout Jamboree (Funded in 09-10 budget)	12, 33	Public Comm. & Outreach	\$ -	\$ -	\$ -
22. Public Education Awards (Expand Awareness)	12, 33	Public Comm. & Outreach	\$ -	\$ -	\$ -
23. Conference Calls	32, 33, 55	Public Relations Committee	\$ -	\$ -	\$ -
24. FCC Operating Expenses (Steering Committee Lunches)	31, 32, 33	First Coast Chapter	\$ -	\$ 133	\$ (133)
25. Collections Systems Award	26, 32, 33	Collections Committee	\$ -	\$ -	\$ -

Goal 3 - Objective 3

Goal	Facilitate and promote informed decision-making through programs and activities directed to FWEA members, the media, public policy makers, and the general public.
Objective	Build alliances with Associations that have common goals to develop a unified message to policy makers

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
Goal 3 - Objective 3 Totals:			\$ 19,292	\$ 13,187	\$ 6,105

Goal 4 - Objective 1

Goal	Be well-managed, fiscally sound, service oriented organization, operated to efficiently serve its members, the public and communities.
Objective	Maintain a high quality, user-friendly, and up to date web-site

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
2. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
3. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
4. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
5. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
6. YP Event - Tampa Sports Club	41, 54, 55	West Coast Chapter	\$ -	\$ 33	\$ (33)
7. Maintain Website	41, 54, 55	West Coast Chapter	\$ -	\$ -	\$ -
8. Website Training for all FWEA Committees	41, 42	Communications Committee	\$ -	\$ -	\$ -
9. Update FWEA Website on a Regular and Consistent Basis	41, 54, 55	Communications Committee	\$ -	\$ -	\$ -
10. Work with other committees to update their pages	41, 54, 55	Communications Committee	\$ -	\$ -	\$ -
11. Coordinate with Gayle for on-call services	41	Communications Committee	\$ -	\$ 500	\$ (500)
12. Website ISP Hosting Fees, PayPal Fees, and Misc. Fees	41	Communications Committee	\$ -	\$ 2,000	\$ (2,000)
13. Coordinate Web Partnering (10 web partners @\$400 each)	33, 41, 45	Communications Committee	\$ 1,333	\$ -	\$ 1,333
14. Public Education Tips (magazine)	12, 27, 41	Public Comm. & Outreach	\$ -	\$ -	\$ -
Goal 4 - Objective 1 Totals:			\$ 1,333	\$ 2,533	\$ (1,200)

Goal 4 - Objective 2

Goal	Be well-managed, fiscally sound, service oriented organization, operated to efficiently serve its members, the public and communities.
Objective	Review the role and activity of each Committee and revive or sunset as necessary

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Leadership Workshop	42, 54, 55	Leadership Committee	\$ 167	\$ 333	\$ (167)
2. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
3. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
4. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
5. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
6. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
7. Website Training for all FWEA Committees	41, 42	Communications Committee	\$ -	\$ -	\$ -
Goal 4 - Objective 2 Totals:			\$ 167	\$ 333	\$ (167)

Goal 4 - Objective 3

Goal	Be well-managed, fiscally sound, service oriented organization, operated to efficiently serve its members, the public and communities.
Objective	Establish an Independent Finance Committee to review the activities of the Treasurer, Bookkeeper, and the Board

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
Goal 4 - Objective 3 Totals:			\$ -	\$ -	\$ -

Goal 4 - Objective 4

Goal	Be well-managed, fiscally sound, service oriented organization, operated to efficiently serve its members, the public and communities.
Objective	Evaluate Chapter geographical alignment

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
Goal 4 - Objective 4 Totals:			\$ -	\$ -	\$ -

Goal 4 - Objective 5

Goal	Be well-managed, fiscally sound, service oriented organization, operated to efficiently serve its members, the public and communities.
Objective	Enhance Association revenue generation potential

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. State Board operating Expenses (10% of golf tournaments)	45	First Coast Chapter	\$ -	\$ 405	\$ (405)
2. FWEA IP Awards Subcommittee BBQ	45	Industrial Pretreatment	\$ 180	\$ 80	\$ 100
3. FSAWWA/FWEA Joint Golf Tournament	11, 45, 57	First Coast Chapter	\$ 2,300	\$ 1,533	\$ 767
4. FSAWWA/FWEA Joint Golf Tournament: Mulligans	11, 45, 54	First Coast Chapter	\$ 287	\$ -	\$ 287
5. State Student Design Competition (33.3% of golf tournaments)	11, 45	First Coast Chapter	\$ -	\$ 675	\$ (675)
6. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
7. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
8. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
9. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
10. Steering Committee Meeting	41, 42, 45	Big Bend Chapter	\$ -	\$ -	\$ -
11. Don Maurer Classic Putting Tournament	11, 33, 45	First Coast Chapter	\$ 1,250	\$ 667	\$ 583
12. Don Maurer Classic Putting Tournament: Mulligans	11, 33, 45	First Coast Chapter	\$ 200	\$ -	\$ 200
13. Coordinate Web Parterning (10 web partners @\$400 each)	33, 41, 45	Communications Committee	\$ 1,333	\$ -	\$ 1,333
Goal 4 - Objective 5 Totals:			\$ 5,550	\$ 3,360	\$ 2,190

Goal 5 - Objective 1

Goal	Develop and maintain a diverse and representative membership reflective of the water quality community and to offer that membership abundant opportunities to serve the public interest through service in FWEA.
Objective	Institute a Manufacturers and Representatives Committee (MARC)

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Student Activity - Plant Tour	12, 27, 51	Central Florida Chapter	\$ 75	\$ 117	\$ (42)
Goal 5 - Objective 1 Totals:			\$ 75	\$ 117	\$ (42)

Goal 5 - Objective 2

Goal	Develop and maintain a diverse and representative membership reflective of the water quality community and to offer that membership abundant opportunities to serve the public interest through service in FWEA.
Objective	Increase involvement by and number of Student Chapters

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Student Activity - Bowling Tournament	52, 55	Central Florida Chapter	\$ 200	\$ 215	\$ (15)
2. Student Activity - TBD	52	Central Florida Chapter	\$ -	\$ 250	\$ (250)
3. Scholarship Awards	52	Southeast Chapter	\$ -	\$ 2,000	\$ (2,000)
4. YP Event - FWRC YP Social	52, 53, 54	West Coast Chapter	\$ -	\$ -	\$ -
5. YP Event - Canoe Trips - Hillsborough River	52, 53, 54	West Coast Chapter	\$ -	\$ 67	\$ (67)
6. YP Event - Learn to Water Ski Day	52, 53, 54	West Coast Chapter	\$ -	\$ -	\$ -
7. YP Event - Metropolitan Ministries Holiday Drive	52, 53	West Coast Chapter	\$ -	\$ 25	\$ (25)
8. USF Tailgate Barbeque	52, 53, 54	West Coast Chapter	\$ -	\$ 17	\$ (17)
9. YP Event - Spring Training Baseball	52, 53, 54	West Coast Chapter	\$ 33	\$ 67	\$ (33)
10. FWRJ Advertisement	52, 54, 55	Awards Committee	\$ -	\$ 167	\$ (167)
11. Joint dinner meeting with Engineers without Borders	27, 52, 57	Big Bend Chapter	\$ 67	\$ 100	\$ (33)
12. Local Chapter Awards and Student Chapter Scholarship	32, 52, 55	First Coast Chapter	\$ -	\$ 250	\$ (250)
13. FGCU Scholarship Fund	24, 52	Southwest Chapter	\$ -	\$ 1,400	\$ (1,400)
14. FWEA Scholarship Fund	24, 52	Southwest Chapter	\$ -	\$ 700	\$ (700)
15. Scholarship	12, 52, 54	Treasure Coast Chapter	\$ -	\$ 667	\$ (667)
16. Support Student Chapter at IRSC	12, 52, 54	Treasure Coast Chapter	\$ -	\$ -	\$ -
17. YP Event - Science Fair Judging	11, 52	West Coast Chapter	\$ -	\$ -	\$ -
18. YP Event - State Science Fair Judging	11, 52	West Coast Chapter	\$ -	\$ -	\$ -
19. YP Event - Water Tower Competition	11, 52, 53	West Coast Chapter	\$ -	\$ -	\$ -
20. Student Activity - Plant Tour	12, 27, 52	Central Florida Chapter	\$ 117	\$ 117	\$ -
21. Assist UNF and UF Students to FWRC	11, 33, 52	First Coast Chapter	\$ -	\$ 167	\$ (167)
22. World Water Monitoring Day	12, 33, 52	Public Comm. & Outreach	\$ -	\$ 500	\$ (500)
23. Stockholm Jr. Water Prize (St. Louis)	12, 33, 52	Public Comm. & Outreach	\$ -	\$ 833	\$ (833)
24. Florida Association of Science Teachers Conference	12, 33, 52	Public Comm. & Outreach	\$ -	\$ 500	\$ (500)
Goal 5 - Objective 2 Totals:			\$ 417	\$ 8,040	\$ (7,623)

Goal 5 - Objective 3

Goal	Develop and maintain a diverse and representative membership reflective of the water quality community and to offer that membership abundant opportunities to serve the public interest through service in FWEA.
Objective	Increase percentage of Young Professional (YP) members and their involvement in Association activities and leadership

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. YP Social Networking Event	53, 54	Central Florida Chapter	\$ -	\$ 125	\$ (125)
2. 11th Annual Scholarship Golf Tournament	53, 54	Central Florida Chapter	\$ 6,000	\$ 5,500	\$ 500
3. YP Holiday Networking Event	53, 54	Central Florida Chapter	\$ -	\$ 125	\$ (125)
4. YP Event - TBD	53, 54	Central Florida Chapter	\$ -	\$ 125	\$ (125)
5. Young Professional Activities	53, 54	Southwest Chapter	\$ -	\$ 250	\$ (250)
6. Committee Social	53, 54, 55	Integrated Water Resources	\$ -	\$ 167	\$ (167)
7. YP Event at FWRC	53, 55, 56	Student Activities and YP	\$ 833	\$ 833	\$ -
8. Civic Activity - FWEA/FSAWWA joint River Cleanup Event	12, 53, 57	Central Florida Chapter	\$ -	\$ 83	\$ (83)
9. Civic Activity - Restoration of Indian River Lagoon event - Part I	12, 53, 56	Central Florida Chapter	\$ -	\$ 17	\$ (17)
10. Civic Activity - Restoration of Indian River Lagoon event - Part II	12, 53, 56	Central Florida Chapter	\$ -	\$ 17	\$ (17)
11. Civic Activity - TBD	12, 53, 56	Central Florida Chapter	\$ -	\$ 7	\$ (7)
12. Civic Activity - TBD	12, 53, 56	Central Florida Chapter	\$ -	\$ 7	\$ (7)
13. YP Event - Wastewater Treatment Facility Tours	25, 53, 54	West Coast Chapter	\$ -	\$ -	\$ -
14. YP Event - FWRC YP Social	52, 53, 54	West Coast Chapter	\$ -	\$ -	\$ -
15. YP Event - Workshops with FSAWWA	21, 53, 57	West Coast Chapter	\$ -	\$ -	\$ -
16. YP Event - Canoe Trips - Hillsborough River	52, 53, 54	West Coast Chapter	\$ -	\$ 67	\$ (67)
17. YP Event - Learn to Water Ski Day	52, 53, 54	West Coast Chapter	\$ -	\$ -	\$ -
18. YP Event - Metropolitan Ministries Holiday Drive	52, 53	West Coast Chapter	\$ -	\$ 25	\$ (25)
19. USF Tailgate Barbeque	52, 53, 54	West Coast Chapter	\$ -	\$ 17	\$ (17)
20. YP Event - Spring Training Baseball	52, 53, 54	West Coast Chapter	\$ 33	\$ 67	\$ (33)
21. Wine for Water Annual Event	33, 53, 54	International Water Charities	\$ 8,167	\$ 2,000	\$ 6,167
22. Various Fundraisers at Chapter Level	33, 53, 54	International Water Charities	\$ -	\$ -	\$ -
23. Water Service Projects	33, 53, 54	International Water Charities	\$ -	\$ 2,667	\$ (2,667)
24. YP Socials	32, 33, 53	First Coast Chapter	\$ -	\$ 100	\$ (100)
25. YP Event - Water Tower Competition	11, 52, 53	West Coast Chapter	\$ -	\$ -	\$ -

Goal 5 - Objective 3

Goal	Develop and maintain a diverse and representative membership reflective of the water quality community and to offer that membership abundant opportunities to serve the public interest through service in FWEA.
Objective	Increase percentage of Young Professional (YP) members and their involvement in Association activities and leadership

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
Goal 5 - Objective 3 Totals:			\$ 15,033	\$ 12,197	\$ 2,837

Goal 5 - Objective 4

Goal	Develop and maintain a diverse and representative membership reflective of the water quality community and to offer that membership abundant opportunities to serve the public interest through service in FWEA.
Objective	Recruit New Members

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Central Florida Chapter Awards	54, 55	Central Florida Chapter	\$ -	\$ 75	\$ (75)
2. Annual Golf Outing	54, 55	Southeast Chapter	\$ 8,000	\$ 6,250	\$ 1,750
3. FWEA/AWWA Joint Scholarship Golf Tournament	54, 55, 57	Treasure Coast Chapter	\$ 2,000	\$ -	\$ 2,000
4. YP Social Networking Event	53, 54	Central Florida Chapter	\$ -	\$ 125	\$ (125)
5. FWEA/ASCE joint Icebreaker event	33, 54, 57	Central Florida Chapter	\$ -	\$ 100	\$ (100)
6. 11th Annual Scholarship Golf Tournament	53, 54	Central Florida Chapter	\$ 6,000	\$ 5,500	\$ 500
7. YP Holiday Networking Event	53, 54	Central Florida Chapter	\$ -	\$ 125	\$ (125)
8. YP Event - TBD	53, 54	Central Florida Chapter	\$ -	\$ 125	\$ (125)
9. Quarterly Luncheons	12, 54, 57	First Coast Chapter	\$ 1,583	\$ 1,333	\$ 250
10. Young Professionals Activities	53, 54	Southwest Chapter	\$ -	\$ 250	\$ (250)
11. YP Event - Tampa Sports Club	41, 54, 55	West Coast Chapter	\$ -	\$ 33	\$ (33)
12. Maintain Website	41, 54, 55	West Coast Chapter	\$ -	\$ -	\$ -
13. FWRJ Advertisement	52, 54, 55	Awards Committee	\$ -	\$ 167	\$ (167)
14. Update FWEA Website on a Regular and Consistent Basis	41, 54, 55	Communications Committee	\$ -	\$ -	\$ -
15. Work with other committees to update their pages	41, 54, 55	Communications Committee	\$ -	\$ -	\$ -
16. Committee Social	53, 54, 55	Integrated Water Resources	\$ -	\$ 167	\$ (167)
17. Leadership Workshop	42, 54, 55	Leadership Committee	\$ 167	\$ 333	\$ (167)
18. Winter Seminar	21, 24, 54	Big Bend Chapter	\$ 833	\$ 667	\$ 167
19. FSAWWA/FWEA Joint Golf Tournament: Mulligans	11, 45, 54	First Coast Chapter	\$ 287	\$ -	\$ 287
20. Scholarship	12, 52, 54	Treasure Coast Chapter	\$ -	\$ 667	\$ (667)
21. Support Student Chapter at IRSC	12, 52, 54	Treasure Coast Chapter	\$ -	\$ -	\$ -
22. YP Event - Wastewater Treatment Facility Tours	25, 53, 54	West Coast Chapter	\$ -	\$ -	\$ -
23. YP Event - FWRC YP Social	52, 53, 54	West Coast Chapter	\$ -	\$ -	\$ -
24. YP Event - Canoe Trips - Hillsborough River	52, 53, 54	West Coast Chapter	\$ -	\$ 67	\$ (67)
25. YP Event - Learn to Water Ski Day	52, 53, 54	West Coast Chapter	\$ -	\$ -	\$ -

Goal 5 - Objective 4

Goal	Develop and maintain a diverse and representative membership reflective of the water quality community and to offer that membership abundant opportunities to serve the public interest through service in FWEA.
Objective	Recruit New Members

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
26. USF Tailgate Barbeque	52, 53, 54	West Coast Chapter	\$ -	\$ 17	\$ (17)
27. YP Event - Spring Training Baseball	52, 53, 54	West Coast Chapter	\$ 33	\$ 67	\$ (33)
28. Workshop	21, 33, 54	Air Quality Committee	\$ 1,942	\$ 537	\$ 1,405
29. Complete Revised FWEA Brochure	31, 32, 54	Public Relations Committee	\$ -	\$ -	\$ -
30. Wine for Water Annual Event	33, 53, 54	International Water Charities	\$ 8,167	\$ 2,000	\$ 6,167
31. Various Fundraisers at Chapter Level	33, 53, 54	International Water Charities	\$ -	\$ -	\$ -
32. Water Service Projects	33, 53, 54	International Water Charities	\$ -	\$ 2,667	\$ (2,667)
Goal 5 - Objective 4 Totals:			\$ 29,012	\$ 21,270	\$ 7,742

Goal 5 - Objective 5

Goal	Develop and maintain a diverse and representative membership reflective of the water quality community and to offer that membership abundant opportunities to serve the public interest through service in FWEA.
Objective	Retain Existing Members

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Awards Banquet	55, 56	Big Bend Chapter	\$ 350	\$ 550	\$ (200)
2. Student Activity - Bowling Tournament	52, 55	Central Florida Chapter	\$ 200	\$ 215	\$ (15)
3. Central Florida Chapter Awards	54, 55	Central Florida Chapter	\$ -	\$ 75	\$ (75)
4. Annual Golf Outing	54, 55	Southeast Chapter	\$ 8,000	\$ 6,250	\$ 1,750
5. FWEA/AWWA Joint Scholarship Golf Tournament	54, 55, 57	Treasure Coast Chapter	\$ 2,000	\$ -	\$ 2,000
6. Presentation at local chapter meetings by the biosolids	23, 55	Biosolids Committee	\$ -	\$ -	\$ -
7. Recruit new committee members	32, 55	Public Comm. & Outreach	\$ -	\$ -	\$ -
8. YP Event at FWRC	53, 55, 56	Student Activities and YP	\$ 833	\$ 833	\$ -
9. Dinner meeting with speaker	21, 23, 55	Big Bend Chapter	\$ 67	\$ 67	\$ -
10. Dinner meeting with speaker	23, 27, 55	Big Bend Chapter	\$ 67	\$ 67	\$ -
11. Dinner meeting with speaker	23, 27, 55	Big Bend Chapter	\$ 67	\$ 67	\$ -
12. Dinner meeting with speaker	23, 27, 55	Big Bend Chapter	\$ 67	\$ 67	\$ -
13. Local Chapter Awards and Student Chapter Scholarship	32, 52, 55	First Coast Chapter	\$ -	\$ 250	\$ (250)
14. Annual Golf Tournament	32, 33, 55	Southwest Chapter	\$ 3,400	\$ 2,000	\$ 1,400
15. Holiday Social	32, 33, 55	Southwest Chapter	\$ -	\$ 233	\$ (233)
16. YP Event - Tampa Sports Club	41, 54, 55	West Coast Chapter	\$ -	\$ 33	\$ (33)
17. Maintain Website	41, 54, 55	West Coast Chapter	\$ -	\$ -	\$ -
18. FWRJ Advertisement	52, 54, 55	Awards Committee	\$ -	\$ 167	\$ (167)
19. Update FWEA Website on a Regular and Consistent Basis	41, 54, 55	Communications Committee	\$ -	\$ -	\$ -
20. Work with other committees to update their pages	41, 54, 55	Communications Committee	\$ -	\$ -	\$ -
21. Committee Social	53, 54, 55	Integrated Water Resources	\$ -	\$ 167	\$ (167)
22. Leadership Workshop	42, 54, 55	Leadership Committee	\$ 167	\$ 333	\$ (167)
23. Conference Calls	32, 33, 55	Public Relations Committee	\$ -	\$ -	\$ -
24. Prepare monthly articles for Chapter Corner	26, 32, 55	Public Relations Committee	\$ -	\$ -	\$ -
Goal 5 - Objective 5 Totals:			\$ 15,217	\$ 11,373	\$ 3,843

Goal 5 - Objective 6

Goal	Develop and maintain a diverse and representative membership reflective of the water quality community and to offer that membership abundant opportunities to serve the public interest through service in FWEA.
Objective	Enhance membership diversity

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Awards Banquet	55, 56	Big Bend Chapter	\$ 350	\$ 550	\$ (200)
2. Civic Activity - Restoration of Indian River Lagoon event - Part I	12, 53, 56	Central Florida Chapter	\$ -	\$ 17	\$ (17)
3. Civic Activity - Restoration of Indian River Lagoon event - Part	12, 53, 56	Central Florida Chapter	\$ -	\$ 17	\$ (17)
4. Civic Activity - TBD	12, 53, 56	Central Florida Chapter	\$ -	\$ 7	\$ (7)
5. Civic Activity - TBD	12, 53, 56	Central Florida Chapter	\$ -	\$ 7	\$ (7)
6. Develop Outreach Activities To Be Applied State-Wide	21, 32, 56	Public Relations Committee	\$ -	\$ -	\$ -
7. YP Event at FWRC	53, 55, 56	Student Activies and YP	\$ 833	\$ 833	\$ -
Goal 5 - Objective 6 Totals:			\$ 1,183	\$ 1,430	\$ (247)

Goal 5 - Objective 7

Goal	Develop and maintain a diverse and representative membership reflective of the water quality community and to offer that membership abundant opportunities to serve the public interest through service in FWEA.
Objective	Promote joint meetings with other like minded organizations

Activity	Appears In	Committee	Budget		
			Revenue	Expense	Net
1. Joint dinner meeting with Engineers without Borders	27, 52, 57	Big Bend Chapter	\$ 67	\$ 100	\$ (33)
2. Civic Activity - FWEA/FSAWWA joint River Cleanup Event	12, 53, 57	Central Florida Chapter	\$ -	\$ 83	\$ (83)
3. FWEA/ASCE joint Icebreaker event	33, 54, 57	Central Florida Chapter	\$ -	\$ 100	\$ (100)
4. FWEA/FSAWWA Wastewater Panel Technical Discussion	23, 27, 57	Central Florida Chapter	\$ 887	\$ 767	\$ 120
5. FWEA/FSAWWA joint Water Panel Technical Discussion	23, 27, 57	Central Florida Chapter	\$ -	\$ -	\$ -
6. FSAWWA/FWEA Joint Golf Tournament	11, 45, 57	First Coast Chapter	\$ 2,300	\$ 1,533	\$ 767
7. Quarterly Luncheons	12, 54, 57	First Coast Chapter	\$ 1,583	\$ 1,333	\$ 250
8. W&WW Exposition	21, 32, 57	Southwest Chapter	\$ 333	\$ -	\$ 333
9. New Product Showcase - Trade Show	21, 23, 57	Treasure Coast Chapter	\$ 167	\$ -	\$ 167
10. FWEA/AWWA Joint Scholarship Golf Tournament	54, 55, 57	Treasure Coast Chapter	\$ 2,000	\$ -	\$ 2,000
11. YP Event - Workshops with FSAWWA	21, 53, 57	West Coast Chapter	\$ -	\$ -	\$ -
12. Joint biosolids workshop with FWPCOA	21, 33, 57	Biosolids Committee	\$ -	\$ -	\$ -
13. Attendance at FWRC with Joint Meetings	23, 31, 57	Public Relations Committee	\$ -	\$ -	\$ -
Goal 5 - Objective 7 Totals:			\$ 7,337	\$ 3,917	\$ 3,420

Chapter & Committee Budget Summary

C&C Summary

Chapters	Activity Count	Budget		
		Revenue	Expense	Net
Big Bend Chapter	12	\$ 4,200	\$ 4,200	
Central Florida Chapter	19	\$ 20,955	\$ 20,870	\$ 85
First Coast Chapter	12	\$ 16,860	\$ 16,805	\$ 55
Manasota Chapter	6	\$ 7,400	\$ 5,000	\$ 2,400
Southeast Chapter	6	\$ 27,500	\$ 24,800	\$ 2,700
Southwest Chapter	10	\$ 16,900	\$ 14,400	\$ 2,500
Treasure Coast Chapter	4	\$ 6,500	\$ 2,000	\$ 4,500
West Coast Chapter	20	\$ 11,200	\$ 9,000	\$ 2,200
Committees				
Air Quality Committee	1	\$ 5,825	\$ 1,610	\$ 4,215
Awards Committee	2		\$ 4,000	\$ (4,000)
Biosolids Committee	6			
Collections Committee	5			
Communications Committee	6	\$ 4,000	\$ 2,500	\$ 1,500
Integrated Water Resources	8	\$ 5,500	\$ 5,100	\$ 400
Leadership Committee	1	\$ 500	\$ 1,000	\$ (500)
Operations Challenge	5	\$ 5,400	\$ 5,400	
Policies & Procedures	1			
Industrial Pretreatment	1	\$ 180	\$ 80	\$ 100
Public Comm. & Outreach	8		\$ 5,500	\$ (5,500)
Public Relations Committee	5			
Reuse Committee	4	\$ 45,000	\$ 28,500	\$ 16,500
Safety Committee	1		\$ 500	\$ (500)
Seminars Committee	3	\$ 16,500	\$ 6,110	\$ 10,390
Utility Management Committee	3	\$ 5,000	\$ 2,950	\$ 2,050
Student Activies and YP	2	\$ 9,000	\$ 16,500	\$ (7,500)
International Water Charities	3	\$ 24,500	\$ 14,000	\$ 10,500
	154	\$ 232,920	\$ 190,825	\$ 42,095

Not Submitting: (Committees): TMDL, FSSSS & Quarter Century Award, Membership Action, Student Ad Hoc, Training & Continuing Education