

2021 AzDHA Treasurer's Report

Similarly to 2020, the 2021 budget continued to be heavily impacted by the ongoing Covid restrictions, which compelled us to operate virtually for most meetings, and reduced our income from our Impact Conference.

The AzDHA Strategic Plan delineates 5 key goals to support AzDHA's Vision and Mission. The Budget reflects the annual expenditures used in accomplishing the objectives we have identified as markers for achieving the 5 key goals, and we have Committees and other entities dedicated to achieving the objectives.

**Goal 1: Advance the role of and opportunities for Affiliated Practice Dental Hygienists as direct access Providers :
Advocacy Committee**

**Goal 2: Help prepare AZ dental hygienists for an evolving scope of practice and settings: Impact Conference Committee,
Administrative Board**

Goal 3: Build Alliances with strategic partners: Advocacy Committee

Goal 4: Expand the role of dental hygienists in regulating our profession: Advocacy Committee(support from Administrative Board of Directors)

**Goal 5: Strengthen AzDHA's infrastructure to ensure we have all the resources necessary to carry out our mission :
Membership Committee, Impact Conference Committee, General Assembly Committee, Communications Committee, Finance Committee, ADHA Delegates, Administrative Board of Directors and supportive subcontracted staff (association management firm, accountant, bookkeeper)**

The following table shows how the budget is structured to support AzDHA's Goals

Budget Categories	Budgeted expense	Budgeted Income	Strategic Plan Goal Category
Membership	4,250	31,820	5
Advocacy	46,474	6,000	1,3,4
Impact Conference	35,545	40,551	2,5
ADHA Delegates	100		5
General Assembly			5
Administration	16,471		5

For 2021, we budgeted as follows: Expenses: \$80,452.72. Income: \$80,593.43.

We are currently expecting a shortfall of \$5,466.12. The shortfall is due to various factors, including reduced dues collections (currently down \$3,950 from the what we had received year to date of 2020), and difficulty achieving our \$6000 fundraising goal (so far we have achieved \$488.58, with plenty of sunshades left to sell.)

We are well placed to weather the current shortfall: we started our fiscal year for 2021 with total combined resources of \$180,604.10, and we currently have \$178,651.58, a difference of \$1,952.52. The Board of Directors will meet in the coming months to develop our 2021 budget, and work to address our revenue issues in the challenging environment we all share.

Respectfully submitted,
Laura Corbin, RDH, AzDHA Treasurer