

MRPA Proposed Budget FY 2018-2019

EXPENDITURES	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019
	Budget	Actual	Budget	Actual	Budget	Actual	Request	Request
Annual Financial Review	750.00	745.00	800.00	740.00	800.00	740.00	800.00	\$800.00
Awards	450.00	273.70	500.00	468.24	500.00	450.64	500.00	\$500.00
Conference-Fall	2,000.00	3,019.87	3,100.00	2,374.46	3,100.00	2,459.30	3,000.00	\$3,000.00
Conference -Spring	25,000.00	31,203.46	35,000.00	37,954.77	35,000.00	34,497.06	38,000.00	\$38,000.00
Executive Director	18,000.00	17,860.00	19,800.00	19,650.00	20,220.00	20,185.00	20,628.00	\$21,252.00
Executive Director Prof Dev	1,000.00	378.03	1,000.00	347.92	1,000.00	10,154.48	500.00	\$500.00
Golf Tournament	3,500.00	3,742.46	3,750.00	3,825.89	4,000.00	3,608.85	4,000.00	\$4,000.00
Hot Shot Program	2,500.00	2,848.24	2,500.00	1,532.41	2,500.00	1,508.84	2,500.00	\$2,500.00
Insurance (Liability, D&O)	1,600.00	1,543.97	1,550.00	1,564.57	1,600.00	1,574.87	1,600.00	\$1,600.00
Meetings	0.00	234.54	200.00	167.90	300.00	0.00	200.00	\$1,200.00
Membership-Marketing	1,000.00	937.20	1,000.00	2,078.00	1,500.00	855.05	1,500.00	\$1,500.00
Miscellaneous	300.00	35.00	300.00	0.00	500.00	35.00	300.00	\$300.00
National Conference	3,000.00	3,032.71	2,000.00	2,562.50	2,500.00	1,115.77	2,500.00	\$2,500.00
Nat Conf - Mid Year Forum	3,000.00	36.15	3,000.00	100.00	1,000.00	0.00	1,000.00	\$0.00
NRPA Dues	240.00	250.00	250.00	250.00	250.00	250.00	250.00	\$250.00
Past President's Council	425.00	450.00	450.00	0.00	500.00	0.00	500.00	\$500.00
Postage	200.00	74.00	200.00	76.00	200.00	180.00	200.00	\$200.00
Professional Develop Grants	1,000.00	0.00	1,000.00	0.00	1,000.00	255.00	1,000.00	\$1,000.00
Promotion	5,000.00	1,238.41	3,800.00	2,035.59	4,000.00	2,226.00	4,000.00	\$4,000.00
Regional Training	0.00	300.00		1,093.87	1,500.00	775.00	1,500.00	\$1,500.00
Student Professional Grants	1,000.00		1,000.00	1,000.00	1,000.00	0.00	1,000.00	\$1,000.00
Special Projects	500.00	9,625.31	500.00	12,964.10	500.00	0.00	500.00	\$500.00
Supplies	100.00	205.94	100.00	299.38	250.00	69.99	300.00	\$300.00
Ticket Program	268,000.00	300,746.67	278,000.00	322,651.00	300,000.00	334,345.97	300,000.00	\$300,426.00
Track & Field Program		0.00		2,672.61	2,500.00	1,831.89	2,500.00	\$2,500.00
Travel	500.00	0.00	100.00	0.00	100.00	0.00	100.00	\$100.00
TOTAL	339,065.00	378,780.66	359,900.00	416,409.21	386,320.00	417,118.71	388,878.00	\$389,928.00

REVENUES	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	2016/2017	2017/2018	2018/2019
	Budget	Actual	Budget	Actual	Budget	Actual	Request	Request
Conference - Fall	2,500.00	3,315.00	3,300.00	3,538.05	3,200.00	3,583.08	3,600.00	\$3,600.00
Conference - Spring	31,000.00	36,649.19	38,000.00	38,507.20	39,000.00	43,184.43	40,000.00	\$40,000.00
Golf Tournament	6,500.00	5,445.00	4,800.00	8,675.00	5,400.00	10,327.45	9,000.00	\$9,000.00
Hot Shot Program	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	2,500.00	\$2,500.00
Membership - Commercial	5,000.00	5,100.00	5,000.00	6,810.00	5,000.00	6,859.80	6,900.00	\$6,900.00
Membership - General	8,000.00	8,180.00	12,000.00	8,602.10	8,500.00	8,843.57	8,600.00	\$8,600.00
Membership - Student	0.00	20.00	40.00	10.00	20.00	0.00		\$0.00
Miscellaneous	0.00		0.00	0.00	0.00	0.00		\$0.00
Newsletter Ads	0.00	375.00	200.00	450.00	200.00	450.00	200.00	\$200.00
Special Projects	0.00	10,890.00		16,658.00	5,000.00	289.45	500.00	\$500.00
Sponsorship	0.00		0.00	500.00	0.00	0.00		\$0.00
Ticket Program	284,000.00	315,339.00	294,000.00	338,222.00	315,000.00	350,044.50	315,078.00	\$316,078.00
Track & Field				2,000.00	2,500.00	0.00	2,500.00	\$2,500.00
Reserves	0.00			0.00				\$0.00
interest						175.75		\$50.00
TOTAL	339,500.00	387,813.19	359,840.00	426,472.35	386,320.00	423,758.03	388,878.00	\$389,928.00