

## MRPA Proposed Budget FY 2008/2009

<b>EXPENDITURES</b>	2005/2006	2006/2007	2006/2007	2007/2008	2007/2008	2008/2009
	Actual	Budget	Actual	Budget	Estimate	Proposed
<b>Meetings</b>	60.00	100.00	269.15	250.00	100.00	<b>100.00</b>
<b>Postage</b>	341.74	400.00	778.17	800.00	200.00	<b>500.00</b>
<b>Printing</b>	0.00	500.00	0.00	200.00	0.00	<b>200.00</b>
<b>Travel</b>	171.04	100.00	231.16	100.00	150.00	<b>500.00</b>
<b>Telephone</b>	0.00	20.00	0.00	50.00	0.00	<b>500.00</b>
<b>Supplies</b>	86.63	200.00	84.93	250.00	0.00	<b>250.00</b>
<b>Fall Workshop</b>	2,687.50	3,000.00	2,059.78	2,500.00	1,242.00	<b>2,000.00</b>
<b>National Conference</b>	3,301.55	2,000.00	2,480.69	2,500.00	773.00	<b>2,500.00</b>
<b>Mid Year Forum</b>		2,700.00	1,790.16	3,300.00	2,500.00	<b>2,500.00</b>
<b>Annual Conference</b>	7,643.68	7,500.00	13,745.88	7,500.00	10,000.00	<b>12,000.00</b>
<b>Certification</b>	115.00	250.00	166.60	250.00	175.00	<b>250.00</b>
<b>NE Parks and Rec</b>	317.00	350.00	282.00	350.00	282.00	<b>300.00</b>
<b>NRPA Dues</b>	240.00	240.00	0.00	240.00	240.00	<b>240.00</b>
<b>Newsletter Editor</b>	500.00	500.00	500.00	500.00	500.00	<b>500.00</b>
<b>Central Services</b>	500.00	500.00	500.00	500.00	500.00	<b>500.00</b>
<b>Therapeutic Section</b>	0.00	250.00	0.00	0.00	0.00	<b>0.00</b>
<b>Hershey Program</b>	2,325.60	3,000.00	2,491.07	2,750.00	2,750.00	<b>2,750.00</b>
<b>Hot Shot Program</b>	858.21	1,500.00	974.50	1,000.00	1,000.00	<b>1,000.00</b>
<b>Awards</b>	330.75	500.00	206.25	500.00	300.00	<b>500.00</b>
<b>Scholarship</b>	0.00	2,000.00	500.00	2,000.00	1,500.00	<b>1,500.00</b>
<b>Ent Showcase Ops</b>	3,195.61	4,000.00	2,242.55	5,000.00	3,000.00	<b>3,500.00</b>
<b>Ent Showcase Enhance</b>	550.00	1,500.00	400.00	0.00	0.00	<b>0.00</b>
<b>Prof Development Grant</b>	333.05	1,500.00	1,287.92	1,500.00	1,000.00	<b>2,000.00</b>
<b>Special Projects</b>	2,876.94	750.00	300.00	750.00	300.00	<b>500.00</b>
<b>Golf Tournament</b>	0.00	2,500.00	3,705.42	4,500.00	3,285.00	<b>4,000.00</b>
<b>Ticket Program</b>	0.00	0.00	72,764.02	80,000.00	122,900.00	<b>125,000.00</b>
<b>Insurance (Liability, D&amp;O)</b>	0.00	2,000.00	1,337.50	1,500.00	1,337.00	<b>1,500.00</b>
<b>Financial Review</b>	0.00	500.00	500.00	500.00	650.00	<b>750.00</b>
<b>Miscellaneous</b>	351.52	340.00	641.95	600.00	100.00	<b>500.00</b>
<b>Executive Director Fund</b>				4,550.00	4,550.00	<b>21,000.00</b>
<b>TOTAL</b>	26,785.82	38,700.00	110,239.70	124,440.00	159,334.00	<b>187,340.00</b>
<b>REVENUES</b>						
<b>General Membership</b>	7,000.00	6,500.00	7,555.00	6,750.00	7,500.00	<b>7,500.00</b>
<b>Commercial Membership</b>	1,650.00	1,200.00	2,415.00	1,200.00	1,500.00	<b>2,000.00</b>
<b>Student Membership</b>	40.00	70.00	65.00	50.00	50.00	<b>50.00</b>
<b>Newsletter Ads</b>	0.00	1,200.00	920.00	1,000.00	500.00	<b>1,000.00</b>
<b>Certification</b>	625.00	300.00	490.00	300.00	300.00	<b>400.00</b>
<b>Annual Conference</b>	11,215.00	9,500.00	17,877.00	9,500.00	12,000.00	<b>13,500.00</b>
<b>Fall Workshop</b>	3,548.00	3,250.00	2,460.00	3,300.00	2,154.00	<b>2,500.00</b>
<b>Entertainment Showcase</b>	7,026.00	6,500.00	7,005.00	6,500.00	5,000.00	<b>6,000.00</b>
<b>Hershey Program</b>	2,287.56	2,750.00	2,716.07	2,750.00	2,750.00	<b>2,750.00</b>
<b>Hot Shot Program</b>	0.00	1,500.00	1,000.00	1,000.00	1,000.00	<b>1,000.00</b>
<b>Golf Tournament</b>	0.00	4,500.00	6,785.00	5,650.00	4,599.00	<b>6,000.00</b>
<b>Ticket Program</b>	0.00	0.00	77,057.95	85,000.00	132,073.00	<b>137,000.00</b>
<b>Sponsorship</b>	0.00	0.00	0.00	1,000.00	0.00	<b>0.00</b>
<b>Special Projects</b>	3,927.00	1,250.00	111.57	0.00	0.00	<b>0.00</b>
<b>Miscellaneous</b>	240.00	100.00	0.00	0.00	0.00	<b>0.00</b>
<b>Interest</b>	96.04	80.00	742.21	440.00	800.00	<b>800.00</b>
<b>Surplus</b>						<b>6,840.00</b>
<b>TOTAL</b>	37,654.60	38,700.00	127,199.80	124,440.00	170,226.00	<b>187,340.00</b>