

	18/19	19/20	Proposed
		approved 3.18.19	2020/2021
REVENUES			
Conference - Fall	\$3,600.00	\$3,600.00	\$3,600.00
Conference - Spring	\$40,000.00	\$40,000.00	\$40,000.00
Golf Tournament	\$9,000.00	\$9,000.00	\$11,000.00
Hot Shot Program	\$2,500.00	\$2,500.00	\$1,000.00
Membership - Commercial	\$6,900.00	\$5,400.00	\$5,400.00
Membership - General	\$8,600.00	\$8,600.00	\$7,500.00
Membership - Student	\$0.00	\$0.00	\$0.00
Miscellaneous	\$0.00	\$0.00	\$0.00
Newsletter Ads /enews	\$200.00	\$250.00	\$0.00
Special Projects	\$500.00	\$500.00	\$500.00
Sponsorship	\$0.00	\$0.00	\$0.00
Ticket Program	\$316,078.00	\$323,625.00	\$325,000.00
Track & Field	\$2,500.00	\$2,500.00	\$2,000.00
Interest	\$50.00	\$50.00	\$50.00
Reserves			
	\$389,928.00	\$396,025.00	\$396,050.00
EXPENDITURES			
Annual Financial Review	\$800.00	\$825.00	\$0.00
Awards	\$500.00	\$500.00	\$500.00
Accountant/Bookkeeper			\$5,000.00
Conference-Fall	\$3,000.00	\$3,000.00	\$2,500.00
Conference -Spring	\$38,000.00	\$38,000.00	\$35,000.00
Executive Director	\$21,252.00	\$22,500.00	\$23,250.00
Executive Director Prof Dev	\$500.00	\$500.00	\$500.00
Golf Tournament	\$4,000.00	\$4,000.00	\$6,000.00
Hot Shot Program	\$2,500.00	\$2,500.00	\$1,000.00
Insurance (Liability, and D&O)	\$1,600.00	\$1,700.00	\$2,500.00
Meetings	\$1,200.00	\$1,200.00	\$1,200.00
Software/web site/quick book/memberzone/promotions	\$1,500.00	\$3,200.00	\$4,000.00
Marketing	\$0.00	\$5,000.00	\$3,000.00
Miscellaneous	\$300.00	\$300.00	\$300.00
National Conference	\$2,500.00	\$2,800.00	\$2,800.00
Nat Conf - Mid Year Forum	\$0.00	\$0.00	\$0.00
Association Dues	\$250.00	\$500.00	\$1,000.00
Past President's Council	\$500.00	\$500.00	\$0.00
Postage	\$200.00	\$200.00	\$200.00
Professional Development Grants	\$1,000.00	\$2,000.00	\$2,000.00
Regional Training	\$1,500.00	\$1,500.00	\$1,500.00
Special Projects	\$500.00	\$500.00	\$500.00
Student Grants	\$1,000.00	\$1,000.00	\$1,000.00
Supplies	\$300.00	\$300.00	\$300.00
Ticket Program	\$300,426.00	\$300,500.00	\$300,00.00
Track & Field	\$2,500.00	\$3,000.00	\$2,000.00
	\$386,028.00	\$396,025.00	\$396,050.00