

MRPA Proposed Budget  
July 1, 2021 - June 30, 2022

	18/19 actuals	19/20 actuals	Proposed 2020/2021	Proposed 2021/2022
<b>REVENUES</b>				
Conference - Fall	\$4,120.00	\$3,580.00	\$3,600.00	\$1,800.00
Conference - Spring	\$38,961.00	\$20,475.00	\$40,000.00	\$25,000.00
Donations	\$9,394.69	\$433.00		
Golf Tournament	\$12,759.00	\$10,770.00	\$11,000.00	\$4,000.00
Hot Shot Program	\$2,500.00	\$1,000.00	\$1,000.00	\$0.00
Membership - Commercial	\$4,195.00	\$2,300.00	\$5,400.00	\$4,000.00
Membership - General	\$8,211.96	\$9,700.00	\$7,500.00	\$7,000.00
Membership - Student	\$20.00	\$0.00	\$0.00	\$0.00
Miscellaneous	\$900.00	\$296.52	\$0.00	\$0.00
Newsletter Ads /enews	\$300.00	\$0.00	\$0.00	\$0.00
Special Projects	\$18,890.00	\$0.00	\$500.00	\$500.00
Sponsorship	\$0.00	\$0.00	\$0.00	\$0.00
Ticket Program	\$297,768.00	\$348,756.75	\$325,000.00	\$100,000.00
Track & Field	\$2,000.00	\$500.00	\$2,000.00	\$0.00
Travel	\$0.00	\$206.75		
Interest			\$50.00	\$50.00
uncategorized income	\$1,020.00			
<b>TOTAL INCOME</b>	<b>\$401,039.65</b>	<b>\$398,018.02</b>	<b>\$396,050.00</b>	<b>\$142,350.00</b>
<b>EXPENDITURES</b>				
Annual Financial Review	\$0.00	\$2,170.00	\$0.00	\$1,000.00
Awards	\$60.16	\$0.00	\$500.00	\$500.00
Accountant/Bookkeeper *keep some in for filing taxes	\$0.00	\$0.00	\$5,000.00	\$1,000.00
Conference-Fall	\$1,517.07	\$2,062.13	\$2,500.00	\$500.00
Conference -Spring	\$31,170.23	\$16,706.10	\$35,000.00	\$20,700.00
Executive Director	\$22,971.00	\$22,500.00	\$23,250.00	\$23,750.00
Executive Director Prof Dev	\$50.00	\$0.00	\$500.00	\$0.00
<b>Golf Tournament *once net neutral, took \$2K for expenses</b>	<b>\$9,089.00</b>	<b>\$5,260.75</b>	<b>\$6,000.00</b>	<b>\$3,000.00</b>
Hot Shot Program	\$1,639.87	\$0.00	\$1,000.00	\$0.00
Insurance (Liability, and D&O)	\$1,680.02	\$2,055.02	\$2,500.00	\$2,500.00
Meetings	\$150.60	\$302.03	\$1,200.00	\$0.00
Software/web site/quick book/memberzone/promotions	\$4,220.35	\$3,321.57	\$4,000.00	\$4,000.00
Marketing	\$0.00	\$432.04	\$3,000.00	\$1,000.00
Miscellaneous	\$974.90	\$7,412.52	\$300.00	\$0.00
National Conference	\$3,751.20	\$1,653.84	\$2,800.00	\$1,400.00
Nat Conf - Mid Year Forum	\$0.00	\$45.00	\$0.00	\$0.00
Association Dues	\$250.00	\$250.00	\$1,000.00	\$550.00
Past President's Council	\$0.00	\$0.00	\$0.00	\$0.00
Pay pal fees	\$1,185.91	\$695.33		
Postage	\$509.58	\$271.05	\$200.00	\$100.00
Professional Development Grants	\$700.00	\$8,659.00	\$2,000.00	\$1,000.00
Regional Training	\$0.00	\$0.00	\$1,500.00	\$750.00
Special Projects	\$19,836.99	\$0.00	\$500.00	\$500.00
Student Grants	\$0.00	\$0.00	\$1,000.00	\$0.00
Supplies	\$410.86	\$194.98	\$300.00	\$100.00
Ticket Program	\$276,485.25	\$321,458.63	\$300,000.00	\$80,000.00
Track & Field	\$1,773.37	\$3,829.17	\$2,000.00	\$0.00
Travel	\$673.09	595.71		
Uncategorized expense	\$90.44			
<b>TOTAL EXPENSES</b>	<b>\$379,189.89</b>	<b>399,874.87</b>	<b>\$396,050.00</b>	<b>\$142,350.00</b>