

MRPA Proposed Budget
 July 1, 2022 - June 30, 2023
 Approved by MRPA Board of Directors
 2.10.2022

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
REVENUES	Actuals	Actuals	Actuals	Budget	Proposed	REVENUES
Conference - Fall	\$4,120.00	\$3,580.00	\$0.00	\$1,800.00	\$3,000.00	Conference - Fall
Conference - Spring	\$38,961.00	\$20,475.00	\$4,350.00	\$25,000.00	\$26,000.00	Conference - Spring
<i>Coronavirus Relief Fund Grant</i>	n/a	n/a	\$16,731.33	\$0.00	\$0.00	<i>Coronavirus Relief Fund Grant</i>
Donations	\$9,394.69	\$433.00	\$254.95	\$0.00	\$0.00	Donations
Golf Tournament	\$12,759.00	\$10,770.00	\$0.00	\$4,000.00	\$6,038.00	Golf Tournament
Hot Shot Program	\$2,500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	Hot Shot Program
Membership - Commercial	\$4,195.00	\$2,300.00	\$2,265.00	\$4,000.00	\$3,000.00	Membership - Commercial
Membership - General	\$8,211.96	\$9,700.00	\$9,600.00	\$7,000.00	\$7,000.00	Membership - General
Membership - Student	\$20.00	\$0.00	\$0.00	\$0.00	\$0.00	Membership - Student
Miscellaneous	\$900.00	\$296.52	\$0.00	\$0.00	\$0.00	Miscellaneous
Newsletter Ads /enews	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	Newsletter Ads /enews
RP Scholarship	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	RP Scholarship
Special Projects	\$18,890.00	\$0.00	\$1,600.00	\$500.00	\$500.00	Special Projects
Sponsorship	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Sponsorship
Ticket Program	\$297,768.00	\$348,756.75	\$3,400.00	\$100,000.00	\$300,000.00	Ticket Program
Track & Field	\$2,000.00	\$500.00	\$0.00	\$0.00	\$0.00	Track & Field
Travel	\$0.00	\$206.75	\$0.00	\$0.00	\$0.00	Travel
Interest	\$0.00	\$0.00	\$148.88	\$50.00	\$100.00	Interest
TOTAL INCOME	\$400,019.65	\$398,018.02	\$38,550.16	\$142,350.00	\$345,638.00	TOTAL INCOME
	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	
EXPENDITURES	Actuals	Actuals	Actuals	Budget	Proposed	EXPENDITURES
Annual Financial Review	\$0.00	\$2,170.00	\$0.00	\$1,000.00	\$1,000.00	Annual Financial Review (\$990 for 2021 taxes)
Awards	\$60.16	\$0.00	\$982.85	\$500.00	\$750.00	Awards
Accountant/Bookkeeper ***keep some in for filing taxes	\$0.00	\$0.00	\$600.00	\$1,000.00	\$750.00	Accountant/Bookkeeper *keep some in for filing taxes
Certification			\$200.00	\$0.00	\$0.00	Certification
Conference-Fall	\$1,517.07	\$2,062.13	\$0.00	\$500.00	\$1,600.00	Conference-Fall
Conference -Spring	\$31,170.23	\$16,706.10	\$1,075.00	\$20,700.00	\$22,000.00	Conference -Spring
Executive Director	\$22,971.00	\$22,500.00	\$23,250.00	\$23,750.00	\$24,938.00	Executive Director
Executive Director Prof Dev	\$50.00	\$0.00	\$0.00	\$0.00	\$1,000.00	Executive Director Prof Dev
Filing Fees Taxes***			\$950.00			
Golf Tournament	\$9,089.00	\$5,260.75	\$0.00	\$3,000.00	\$3,000.00	Golf Tournament
Hot Shot Program	\$1,639.87	\$0.00	\$0.00	\$0.00	\$0.00	Hot Shot Program
Insurance (Liability, and D&O)	\$1,680.02	\$2,055.02	\$1,301.25	\$2,500.00	\$3,000.00	Insurance (Liability, and D&O)
Meetings	\$150.60	\$302.03	\$40.00	\$0.00	\$0.00	Meetings
Software/Web/QBs/MbrZne/Promo	\$4,220.35	\$3,321.57	\$3,592.97	\$4,000.00	\$4,000.00	Software/Web/QBs/MbrZne/Promo
Marketing	\$0.00	\$432.04	\$100.00	\$1,000.00	\$250.00	Marketing
Miscellaneous	\$974.90	\$7,412.52	\$569.35	\$0.00	\$0.00	Miscellaneous
National Conference	\$3,751.20	\$1,653.84	\$0.00	\$1,400.00	\$3,000.00	National Conference
Nat Conf - Mid Year Forum	\$0.00	\$45.00	\$0.00	\$0.00	\$0.00	Nat Conf - Mid Year Forum
Membership-Marketing (formerly Assoc. Dues)	\$250.00	\$250.00	\$350.00	\$550.00	\$550.00	Membership-Marketing (formerly Assoc. Dues)
Past President's Council	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Past President's Council
Pay pal fees	\$1,185.91	\$695.33	\$218.19		\$750.00	Pay pal fees
Postage	\$509.58	\$271.05	\$130.00	\$100.00	\$200.00	Postage
Professional Development Grants	\$700.00	\$8,659.00	\$0.00	\$1,000.00	\$1,250.00	Professional Development Grants
Regional Training	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00	Regional Training
Special Projects	\$19,836.99	\$0.00	\$5,400.00	\$500.00	\$500.00	Special Projects
Student Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Student Grants
Supplies	\$410.86	\$194.98	\$0.00	\$100.00	\$100.00	Supplies
Ticket Program	\$276,485.25	\$321,458.63	\$0.00	\$80,000.00	\$277,000.00	Ticket Program
Track & Field	\$1,773.37	\$3,829.17	\$0.00	\$0.00	\$0.00	Track & Field
Travel	\$673.09	\$95.71	\$0.00	\$0.00	\$0.00	Travel
Uncategorized expense	\$90.44	\$0.00	\$0.00	\$0.00	\$0.00	Uncategorized expense
TOTAL EXPENSES	\$379,189.89	\$399,874.87	\$38,759.61	\$142,350.00	\$345,638.00	TOTAL EXPENSES
FINAL ANNUAL BUDGET	\$20,829.76	(\$1,856.85)	(\$209.45)	\$0.00	\$0.00	
	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	
	Actuals	Actuals	Actuals	Budget	Proposed	