

MRPEA 2015 BUDGET TO ACTUAL

INCOME		2015-6 Budget	2016-7 Budget	June	Total FY 2015
Membership	Lifetime (\$250)		\$2,000.00	\$250.00	\$1,000.00
	Annual Individual (\$15)	\$39,855.00	\$20,000.00	\$3,860.00	\$8,655.00
	Annual Individual (\$20)		\$21,000.00	\$400.00	\$1,200.00
Conference	Donation Received			\$5.00	\$60.00
	Exhibits				
	Sponsorships		\$3,000.00	\$300.00	\$300.00
CD Income					
TOTAL		\$39,855.00	\$46,000.00	\$4,815.00	\$11,215.00
Expenses		2015-6 Budget	2016-7 Budget	June	Total 2015-6
Conference	Printing				
	Signage		\$200.00		
	Door Prizes				
	Speaker Gifts		\$150.00		
	AM Break for BOD	\$150.00	\$170.00		
	Board Luncheon	\$700.00	\$700.00		
	PM Breaks	\$225.00	\$250.00		
	Hospitality Recep.	\$225.00	\$200.00		
	AV	\$400.00	\$400.00		
	Hotel Room Rental	\$900.00	\$900.00		\$500.00
	Prof. Services	Insight, Ltd.	\$5,950.00	\$10,200.00	
Insurance: D & O		\$500.00	\$500.00		
Insurance: Liability		\$500.00	\$500.00		
Tax Prep		\$500.00	\$500.00		
PR	Newsletter	\$7,375.00	\$7,500.00		\$5,619.09
	Mailings / Postage			\$188.00	\$866.00
	Pins				\$50.00
	Web site	\$300.00	\$300.00		
	Brochures	\$2,400.00	\$1,000.00	\$745.79	\$745.79
Office Maintenance	NEON		\$1,800.00		
	Credit card (NEON)		\$312.00		
	Supplies & Copies	\$500.00	\$500.00		
	P.O. Box	\$164.00	\$164.00		
	Postage - Routine	\$1,000.00	\$1,000.00		\$480.00
	Telephone	\$700.00	\$700.00		\$201.18
	Manager Compensation	\$10,200.00			\$7,100.00
	Rent				\$700.00
	Equipment Rent				\$700.00
	Postage - Major Mailing	\$2,400.00	\$2,500.00		
Bank Charge	\$25.00	\$25.00	\$25.20	\$36.40	
Board Expenses	Travel-Board Meetings	\$2,400.00	\$2,500.00		\$913.22
	Travel - Other Meetings		\$1,250.00		
Day at the Capitol	Meals				
	Hamils or other	\$1,050.00	\$500.00		\$1,088.91
		\$250.00	\$500.00		\$250.00
TOTAL		\$38,814.00	\$35,221.00	\$958.99	\$19,250.59