

**MAMC 2010
BUDGET
01/01-12/31/10**

REVENUES:

Acct. #	Description	Budget
1100	Transfer from Fund Balance	
1200	Membership Dues	\$ 50,000.00
1300	Promotional-Sales	\$ 500.00
1400	Donations	\$ 1,000.00
1500	Master Academy	\$ 50,000.00
1600	Institute Registrations	\$ 53,000.00
1700	Interest	\$ 1,500.00
1800	Miscellaneous Income	\$ 100.00
1900	Conference Registrations	\$ 60,000.00
1901	Vendor Registrations	\$ 12,000.00
1902	Conference Promotional	\$ 1,000.00
1903	Region V	\$ 20,250.00
1904	Newsletter Ads	\$ 250.00
1905	Golf-Walk/Run	\$ 1,000.00
2199	Allocations from fundbalance	\$ 19,400.00
TOTAL REVENUES		\$ 270,000.00

EXPENDITURES:

ADMINISTRATIVE:

3001	Secretary/ Treasurer Reimb	\$ 500.00
3002	Supplies, Software, Misc	\$ 6,500.00
3003	Pres MTA/MML	\$ 2,500.00
3004	Audit	\$ 1,050.00
3005	Board Meeting Expenses	\$ 500.00
3006	Insurance	\$ 750.00
3007	Administrative Assistant	\$ 15,000.00
3008	Attorney Fees	\$ 2,000.00
TOTAL ADMINISTRATIVE EXPENSES:		\$ 28,800.00

CONFERENCE:

3101	Speaker fees	\$ 15,000.00
3102	Speakers lodging/room use fee	\$ 1,500.00
3103	Meals	\$ 47,000.00
3104	Entertainment	\$ 5,500.00
3105	Postage & Printing	\$ 12,000.00
3107	Golf-Walk/Run	\$ 1,000.00
3108	Project Management	\$ 1,500.00
3109	Miscellaneous	\$ 2,500.00
3110	Conference Promotional	\$ 6,000.00
TOTAL CONFERENCE EXPENSES:		\$ 92,000.00

EDUCATION:

3201	Scholarships	\$ 3,000.00
3202	Speakers	\$ 12,000.00
3203	Meetings	\$ 2,500.00
3204	Miscellaneous	\$ 250.00
3205	Project Management	\$ 11,400.00
3206	Meals	\$ 12,400.00

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3207	Printing/Copying/Postage	\$	1,500.00
3208	Student Materials	\$	4,500.00
3209	Travel for Speakers	\$	500.00
TOTAL EDUCATION EXPENSES:		\$	48,050.00

IIMC EXPENSES:

3301	Presidents Reimbursements	\$	500.00
3302	Conference Expenses	\$	1,700.00
3303	Contributions	\$	1,000.00
3304	Promotions	\$	1,100.00
3305	Region V	\$	20,250.00
3306	Miscellaneous	\$	200.00
TOTAL IIMC EXPENSES:		\$	24,750.00

LEGISLATIVE:

3401	Contributions to CEO	\$	18,000.00
3402	Meetings	\$	1,000.00
TOTAL LEGISLATIVE EXPENSES:		\$	19,000.00

PROMOTIONS/COMMUNICATIONS EXPENSES:

3501	Newsletter printing/postage	\$	225.00
3502	Membership dues printing/postage	\$	200.00
3503	Promotional printing/postage	\$	250.00
3504	Membership meeting notices	\$	200.00
3506	Miscellaneous	\$	500.00
3507	Web Page	\$	2,025.00
3508	Clerks of the year	\$	1,000.00
TOTAL PROMOTIONS/COMM EXPENSES:		\$	4,400.00

INSTITUTE EXPENSES

3601	Project Management	\$	15,000.00
3602	Facilitator	\$	5,000.00
3603	Speakers	\$	2,500.00
3604	Travel for Speakers & Staff	\$	500.00
3605	CMU/Sponsorship & Endorsement	\$	2,500.00
3606	MAMC Adminst/Treas & Staff	\$	250.00
3607	Printing/Copying/Postage	\$	3,645.00
3608	Student/Staff Materials	\$	2,500.00
3609	Student Certificates/Engraving	\$	900.00
3610	Meals/Lodging for Speakers, Staff	\$	20,205.00
TOTAL INSTITUTE EXPENSES		\$	53,000.00

TOTAL EXPENDITURES:		\$	270,000.00
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