

MPLA BUDGET 2009								
Proposed revision: 3/31/2009								
Category	07 Actual	08 Budget	08 Actual	09 Proposed	Notes			
INCOME								
Cash Reserve	\$0.00	\$14,169.00	\$0.00	\$13,512.00				
Conference	\$15,796.36	\$10,000.00	\$9,288.00	\$10,000.00				
Conference seed return				\$4,000.00				
Interest	\$3,834.59	\$3,000.00	\$2,479.05	\$2,000.00				
Jobline	\$242.82	\$500.00	\$366.49	\$500.00				
Fund raising			\$449.00	\$5,000.00	from fund raising or donations			
Leadership Institute	\$24,288.48							
Membership Dues	\$34,168.65	\$31,000.00	\$27,833.11	\$26,000.00				
Miscellaneous	\$372.00	\$1,647.00	\$1,984.05	\$2,000.00				
Newsletter	\$675.00	\$600.00	\$795.00	\$600.00				
TOTAL INCOME	\$79,377.90	\$60,916.00	\$43,194.70	\$63,612.00				
EXPENSES								
Audit	\$61.59	\$300.00	\$75.75	\$1,600.00				
Booth Maint/Shipping	\$174.37	\$400.00	\$202.93	\$400.00				
Committees								
Administration			\$56.53	\$120.00				
Awards	\$627.00	\$2,110.00	\$2,176.77	\$1,200.00	Includes Bd Choice Award/Academic Forum			
Communication	\$25.00		\$0.00					
Portal	\$0.00	\$700.00	\$0.00	\$700.00	Includes Communications Portal Costs			
Leadership Institute	\$35,557.74	\$400.00	\$12.36	\$8,845.00	deposit & 1/2 coordinator and facilitator fees			
Membership	\$429.87	\$500.00	\$623.04	\$500.00				
Nominating	\$47.29	\$100.00	\$21.27	\$75.00				
Prof Dev Grants	\$59.66	\$100.00	\$63.10	\$100.00				
Conference Expense	\$0.00	\$1,100.00	-\$1,110.53	\$0.00				
Conference Seed Money	\$4,000.00	\$4,000.00		\$4,000.00				
CE preconference	\$0.00	\$2,500.00		\$2,500.00				
Credit Card Ops Costs	\$3.50	\$100.00		\$100.00				

Dues	\$120.00	\$150.00	\$110.00	\$150.00				
Executive Board	\$4,935.76	\$6,000.00	\$5,367.37	\$6,000.00				
Executive Secretary	\$10,000.00	\$10,500.00	\$11,303.26	\$11,000.00				
Exec Sec - FICA	\$765.00	\$950.00		\$842.00				
Fundraising expense			\$336.00					
Insurance - Bond	\$646.10	\$1,000.00	\$646.10	\$800.00				
Leadership Institute			\$1,695.00					
Memberclicks	\$1,333.64	\$1,400.00	\$1,382.34	\$1,400.00				
Misc Expenses	\$42.03	\$3,036.00	\$2,117.18	\$400.00				
Newsletter Ad Commissions	\$73.50	\$100.00	\$33.75	\$100.00				
Newsletter Editor	\$1,560.00	\$1,620.00	\$1,620.00	\$1,700.00				
Newsletter Expenses	\$8,125.53	\$10,600.00	\$6,825.68	\$8,500.00				
Office Supplies & Eqpt.	\$353.78	\$800.00	\$672.11	\$300.00				
Portal Administrator		\$1,900.00	\$1,425.00	\$1,900.00				
Postage	\$343.06	\$300.00	\$301.91	\$300.00				
President- Travel	\$3,053.54	\$3,150.00	\$2,516.68	\$3,300.00				
Printing-letterhead	\$599.99							
Prof Dev Grants	\$3,750.00	\$4,900.00	\$3,059.14	\$4,900.00				
Telephone	\$139.90	\$300.00	\$271.73	\$280.00				
Web hosting			\$107.46					
Webmaster	\$1,800.00	\$1,900.00	\$1,900.00	\$2,000.00				
TOTAL EXPENSES	\$78,627.85	\$60,916.00	\$43,811.93	\$64,012.00				