MPLA BUDGET 2009								
Proposed revision: 1/5/2009								
Category	07 Actual	08 Budget	08 VTD	09 Proposed	Notes			
Category	07 Actual	oo baaget	00 110	09 i Toposeu	NOIGS			
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	\$1,712.59	\$2,000.00				
Jobline	\$242.82	\$500.00	\$366.49	\$500.00				
Leadership Institute	\$24,288.48			\$5,000.00	from fund raising or donations			
Membership Dues	\$34,168.65	\$31,000.00	\$15,988.43	\$26,000.00				
Miscellaneous	\$372.00	\$1,647.00	\$2,403.05	\$2,000.00				
Newsletter	\$675.00	\$600.00	\$695.00	\$600.00				
TOTAL INCOME	\$79,377.90	\$60,916.00	\$30,453.56	\$63,612.00				
EXPENSES								
Audit	\$61.59	\$300.00	\$75.75	\$1,200.00				
Booth Maint/Shipping	\$174.37	\$400.00	\$183.16					
Committees								
Administration			\$56.53	\$120.00				
Awards	\$627.00	\$2,110.00	\$2,176.77	\$1,200.00	Includes Bd Choice Award/Academic Forum			im
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		\$8,845.00	deposit & 1/2 coordinator and facilitator fees			es
Membership	\$429.87	\$500.00	\$623.04	\$500.00				
Nominating	\$47.29	\$100.00	\$0.00	\$75.00				
Prof Dev Grants	\$59.66	\$100.00	\$49.24	\$100.00				
Conference Expense	\$0.00	\$1,100.00	\$2,889.47	\$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				

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Executive Board	\$4,935.76	\$6,000.00	\$2,101.42	\$6,000.00				
Executive Secretary	\$10,000.00	\$10,500.00	\$5,651.63	\$11,000.00				
Exec Sec - FICA	\$765.00	\$950.00		\$842.00				
Insurance - Bond	\$646.10	\$1,000.00		\$800.00				
Memberclicks	\$1,333.64	\$1,400.00	\$921.14	\$1,400.00				
Misc Expenses	\$42.03	\$3,036.00	\$2,419.89	\$400.00				
Newsletter Ad Commissions	\$73.50	\$100.00	\$33.75	\$100.00				
Newsletter Editor	\$1,560.00	\$1,620.00	\$1,080.00	\$1,700.00				
Newsletter Expenses	\$8,125.53	\$10,600.00	\$4,706.51	\$8,500.00				
Office Supplies & Eqpt.	\$353.78	\$800.00	\$336.39	\$300.00				
Postage	\$343.06	\$300.00	\$68.59	\$300.00				
President- Travel	\$3,053.54	\$3,150.00	\$231.00	\$3,300.00				
Printing-letterhead	\$599.99							
Prof Dev Grants	\$3,750.00	\$4,900.00	\$1,550.00	\$4,900.00				
Telephone	\$139.90	\$300.00	\$136.79	\$280.00				
Webmaster	\$1,800.00	\$1,900.00	\$950.00	\$2,000.00				
Comm. Portal Admin.		\$1,900.00		\$1,900.00				
TOTAL EXPENSES	\$78,627.85	\$60,916.00	\$26,351.07	\$63,612.00				
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