

# MPLA

## MPLA Proposed Budget 2020

	Totals	Comments
<b>Income</b>		
Conference	9,720.39	NMLA 2019 proceeds received in 2020
Dues	18,000.00	
<b>Fundraising</b>		
AmazonSmile Donations	500	
Miscellaneous Donations	100	
Grocery Card Program	300	
<b>Total Fundraising</b>	<b>900.00</b>	
Interest	700.00	
Jobline	600.00	
<b>Leadership Institute</b>		
Participant Fees	20810	Billed
Sponsorships	500	\$500 OverDriven donation received 2020
<b>Total Leadership Institute</b>	<b>21,310.00</b>	
Miscellaneous Income	1,001.28	IRS Refund from 2019
Newsletter Advertising	300.00	
<b>Total Income</b>	<b>52,531.67</b>	
<b>Expense</b>		
Audit	0.00	
Booth	200.00	
Awards	0.00	
Total Committees	0.00	
Conference Expense	0.00	
Dues/Subscriptions	150.00	ALA dues
<b>Exec Sec Salary</b>		
Exec Sec Salary	14,636.30	3% increase
Employer contribution	1,119.68	7.65% of salary
<b>Total Salary + FICA</b>	<b>15,755.98</b>	
Executive Board Travel	100.00	
<b>Total Fundraising Expense</b>		
Insurance - Bond	1,050.00	3-yr bond plus 1-yr Liability Insurance
<b>Leadership Institute Expense</b>		
Coordinator	2500	
Institute Facilitator	7500	
Institute Facility/Location	8300	
Leadership Institute - Misc	1250	Supplies
Travel	1380	Coordinator & Facilitator travel
<b>Total Leadership Institute Expense</b>	<b>20,930.00</b>	
MemberClicks	3,500.00	
Bank Charges	50.00	
Miscellaneous Expense	20.00	
Newsletter Ad Commissions	75.00	
Newsletter Editor	2,100.00	\$300 increase

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Postage	100.00	
President-Travel	1,500.00	
Printing	0.00	
<b>Prof Dev Grant Awards</b>		
CE Preconference Grants	2000	
Regular Grants	5500	
<b>Total Prof Dev Grant Awards</b>	7,500.00	
Telephone	500.00	
Videoconferencing	1,038.00	Meeting plus Webinar subscriptions
Web Hosting	400.00	
Webmaster	0.00	No conference travel this year
<b>Total Expense</b>	<b>54,968.98</b>	
<b>From Cash Reserves</b>	<b>2,437.31</b>	