

Leadership Institute Budget:

Income:

EBSCO	10,000
Registration	14,000 (estimate)
MPLA *	12,000
Total	36,000

Expenses:

Ghost Ranch	18,000
Maureen Sullivan	7,500
Mary Bushing	6,000
Transportation (Maureen)	2,410
Printing and supplies	1,000
Drinking water and snacks	800
Mary Bushing gas to and from	250
Postage	40
Total	36,000

*Note: The current budget has \$5,000 in the Leadership Institute line item for expenses. This is the usual amount MPLA has paid for the Leadership Institute. This budget (prepared by Mary Bushing) is about \$10,000 higher than in the past. Ghost Ranch has upped their costs considerably.

MPLA will need to pull money out of Cash Reserve (approximately \$7000) in order to make up the income shortfall.