

| <b>MPLA PROPOSED BUDGET 22007 Draft 2</b> |               |               |               |                  |               |  |
|---|---------------|---------------|---------------|------------------|---------------|--|
| draft 12/6/06                             |               |               |               |                  |               |  |
|   |               |               |               |                  |               |  |
| Category                                  | 04 Actual     | 05 Actual     | 06 Proposed   | 06 Jan-Dec 3     | 07 Proposed   |  |
| <b>INCOME</b>                             |               |               |               |                  |               |  |
| Jobline                                   |               |               |               | 346.91           | 500           |  |
| Conference                                | 34,000        | 22,877        | 11,409        | 13,014.34        | 23,000        |  |
| Interest                                  | 917           | 2,231         | 2,000         | 3,981.08         | 4,000         |  |
| Leadership Institute                      | 24,000        | 25,300        | 25,500        | 25,478.56        | 0             |  |
| Membership Dues                           | 35,000        | 18,886        | 25,000        | 31,081.61        | 31,000        |  |
| Miscellaneous                             | 80            | 516           | 350           | 100.00           | 100           |  |
| Newsletter                                | 467           | 1,150         | 1,150         | 1,992.28         | 1,500         |  |
| Cash Reserve                              |               | 0             | 11,876        | 0                | 1,750         |  |
| <b>TOTAL INCOME</b>                       | <b>94,464</b> | <b>67,200</b> | <b>77,285</b> | <b>75,931.78</b> | <b>61,850</b> |  |
| <b>EXPENSES</b>                           |               |               |               |                  |               |  |
| Booth Maint/Shipping                      | 200           | 530           | 600           | 298              | 400           |  |
| Audit                                     | 0             | 0             | 0             | 1,166.00         | 300           |  |
| Committees                                | 0             | 0             | 0             | 611.57           |               |  |
| Awards                                    | 1,548         | 2,276         | 0             |                  | 2,275         |  |
| Electronic Comm                           | 0             | 0             | 0             | 0                | 100           |  |
| Intellectual Freedom                      | 0             | 0             | 0             |                  | 0             |  |
| Leadership Institute                      | 30,167        | 26,569        | 30,000        | 32,323.47        | 5,000         |  |
| Membership                                | 0             | 0             | 500           |                  | 3,000         |  |
| Nominating                                | 0             | 0             | 0             |                  | 100           |  |
| Prof Dev Grants                           | 76            | 132           | 150           |                  | 100           |  |
| Task Force on Reorg.                      |               | 0             | 3,000         |                  | 0             |  |
| Conference Expense                        | 402           | 822           | 0             | 0                | 600           |  |
| Conference Seed Money                     | 4000          | 0             | 2,000         | 0                | 4,000         |  |
| CE preconference                          | 0             | 2,000         | 2,000         |                  | 2,500         |  |
| Credit Card Ops Costs                     | 300           | 328           | 500           |                  | 100           |  |

|                           |              |               |               |                  |               |                      |  |
|---------------------------|--------------|---------------|---------------|------------------|---------------|----------------------|--|
| Dues                      | 120          | 120           | 155           | 120              | 150           |                      |  |
| Executive Board           | 7,400        | 9,648         | 5,000         | 4,179.26         | 6,000         |                      |  |
| Executive Secretary       | 8,190        | 8,190         | 9,000         | 9,295.79         | 10,000        |                      |  |
| Exec Sec - FICA           | 626          | 627           | 870           |                  | 765           |                      |  |
| Insurance - Bond          | 657          | 616           | 700           | 484              | 1,000         |                      |  |
| Memberclicks              | 2,191        | 1,023         | 1,500         | 1,489.00         | 1,500         |                      |  |
| Misc Expenses             |              | 1,093         | 400           | 98.80            | 200           |                      |  |
| Newsletter Ad Commissions | 0            | 0             | 0             | 168.01           | 200           |                      |  |
| Newsletter Editor         | 1,820        | 1,040         | 1,560         | 1,560.00         | 1,560         |                      |  |
| Newsletter Expenses       | 6,336        | 9,745         | 9,750         | 5,908.65         | 10,600        |                      |  |
| Office Supplies           | 0            | 160           | 200           | 481.19           | 650           | New Logo design + Su |  |
| Postage                   | 1,156        | 1,938         | 1,950         | 370.34           | 300           |                      |  |
| President- Travel         | 705          | 288           | 1,200         | 1,803.38         | 3,150         | Kansas, Utah, Montan |  |
| Printing-letterhead       | 616          | 2,131         | 1,000         | 0.00             | 500           |                      |  |
| Prof Dev Grants           | 5,325        | 750           | 3,150         | 4,100.00         | 4,900         |                      |  |
| Telephone                 | 0            | 0             | 300           | 7.85             | 100           |                      |  |
| Webmaster                 | 1,200        | 1,800         | 1,800         | 1,800.00         | 1,800         |                      |  |
| <b>TOTAL EXPENSES</b>     | <b>73035</b> | <b>72,144</b> | <b>77,285</b> | <b>66,247.07</b> | <b>61,850</b> |                      |  |
|                           |              |               |               |                  |               |                      |  |



