

<b>MPLA PROPOSED BUDGET 22006 Draft 1</b>				
draft 1/17/2006				
Category	04 Actual	05 proposed	05 Actual	06 Proposed
<b>INCOME</b>				
Conference	34,000	23,000	22,877	11,409
Interest	917	1,000	2,231	2,000
Leadership Institute	24,000	25,000	25,300	25,500
Membership Dues	35,000	35,000	18,886	25,000
Miscellaneous	80	200	516	350
Newsletter	467	600	1,150	1,150
Cash Reserve		0	0	11,876
<b>TOTAL INCOME</b>	<b>94,464</b>	<b>84,800</b>	<b>67,200</b>	<b>77,285</b>
<b>EXPENSES</b>				
Booth Maint/Shipping	176	200	530	600
Committees	0	0	0	0
Awards	1,548	1,700	2,276	0
Electronic Comm	0	0	0	0
Intellectual Freedom	0	0	0	0
Leadership Institute	30,167	35,000	26,569	30,000
Membership	0	0	0	500
Nominating	0	0	0	0
Prof Dev Grants	76	100	132	150
Task Force on Reorg.		1,000	0	3,000
Conference Expense	402	0	822	0
Conference Seed Money	4000	0	0	2,000
CE preconference	0	3500	2,000	2,000
Credit Card Ops Costs	300	300	328	500
Dues	120	155	120	155
Executive Board	7,400	7,000	9,648	5,000
Executive Secretary	8,190	8,190	8,190	9,000
Exec Sec - FICA	626	626	627	870
Insurance - Bond	657	657	616	700
Memberclicks	2,191	2,200	1,023	1,500
Misc Expenses		150	1,093	400
Newsletter Editor	1,820	1,560	1,040	1,560
Newsletter Expenses	6,336	10,000	9,745	9,750
Office Supplies	0	100	160	200
Postage	1,156	2,000	1,938	1,950
President- Travel	705	800	288	1,200
Printing-letterhead	616	1,200	2,131	1,000
Prof Dev Grants	5,325	6,000	750	3,150

Secretarial	187	200	0	0
Sections	300	300	300	0
Telephone	0	0	0	300
Webmaster	1,200	1,800	1,800	1,800
<b>TOTAL EXPENSES</b>	<b>73498</b>	<b>84738</b>	<b>72,144</b>	<b>77,285</b>

Notes			
Received from WyLA			
Fees for job ads			
Current amount in CD \$60,000 and \$12,245 in Money market			
Requested \$1,000			
For training modules			
Advance for NM			
for ALA & Freedom to Read (\$35)			
Includes site visit to NM, one in person meeting & Phone meetings			
includes \$200 from 2005			
6 issues at \$260			
includes \$600 from 2005			
Awarded in 2005			

