

MPLA Budget Worksheet				
			Proposed 2019	Comments
Income				no conf income 2020
	Conference		27000	KLA 13.5k + NMLA 13.5k?
	Dues			
		Checks	5000	
		PayPal	12000	
		Zelle payments	1000	
	Total Dues		18000	
	Fundraising			
		AmazonSmile Don	100	
		Donations		
		Grocery Card Prog	900	
	Total Fundraising		1000	
	Interest		250	
	Jobline		500	
	Leadership Institute			
		Participant Fees	0	
		Sponsorships		
		LI Benefit	500	
		Sponsors	500	
		Total Sponsorships	1000	
	Total Leadership Institute		1000	
	Miscellaneous Income		0	
	Newsletter			
		Advertising	500	
	Total Newsletter		500	
Total Income			48,250.00	
Expense				
	Audit		0	
	Booth		200	
	Committees			
		Awards	600	
	Total Committees		600	
	Conference Expense		1000	
	Diversity Alliance Stipe		3000	
	Dues/Subscriptions		150	
	Exec Sec Salary			
		Employer contr	1087.07	7.65% of salary
		Exec Sec Salary	14210	3.5% increase
	Total Exec Sec Salary		15298.34	
	Executive Board			
		Travel	1000	

	Total Executive Board		1000	
	Fundraising Expense			
		Grocery Card P	325	
	Total Fundraising Expe		325	
	Insurance - Bond		550	
	Leadership Institute Expense			
		Coordinator	2500	1/2 2-yr contract 2019
		Institute Facilit	0	
		Leadership Ins	0	
		Travel	0	
		YMCA of Rocki	3000	down payment
	Total Leadership Instit		5500	
	MemberClicks		3043	2760
	Miscellaneous Expense			
		Bank Charges	50	
		Miscellaneous	20	
	Total Miscellaneous Ex		70	
	Newsletter Ad Commis		200	
	Newsletter Editor		1800	no increase
	Office Supplies		150	
	PayPal Fees		675	
	Postage		100	
	President-Travel		1500	poss. WY, MT, ALA travel
	Printing		100	
	Prof Dev Grant Awards			
		CE Preconferen	2000	
		Regular Grants	5500	
	Total Prof Dev Grant Av		7,500	
	Telephone		400	
	Videoconferencing		500	
	Web Hosting		150	
	Webmaster		1000	no increase
	Total Expense		44,811.34	
			3,438.66	surplus at end of year
				for LI and 2020-21 budget