

M.B.A.I.A.A. 2019 BUDGET

Voted in 11/13/2018

INCOME	3 Yr Avg '15, '16, '17	2017 Actual	2018 thru Sept only	2018 Budget	2019 <i>PROPOSED</i>	Notes
Birthday Meetings	6,320	6,235	5,294	6,400	6,400	7th Trad, 50-50 Raffle, Book Raffle
Conferences, MBAR	0	0	0	0	0	
Group Contributions	36,866	32,835	24,380	37,500	34,500	7th Trad. from Groups
Literature Sales	8,333	5,019	8,117	4,000	5,000	
Other Contributions & Misc	10,212	12,223	10,090	5,500	7,000	Bequests, Grateful Givers, Gratitude Month
Special Events	4,850	5,908	5,641	6,400	7,500	One additional raffle for \$1500-\$2000
SC & IGR 7th Traditions	325	536	453	600	600	About \$50 month
Unity Day Income	1,716	2,150	1,942	2,500	2,000	
TOTAL INCOME	68,765	64,907	55,917	62,900	63,000	

EXPENSES	3 Yr Avg 15, '16, '17	2017 Actual	2018 thru Sept only	2018 Budget	2019 <i>PROPOSED</i>	Notes
Accounting	0	0	0	500	0	
Advertising	1,372	1,372	1,372	1,375	1,375	Mtry County (Coast) Weekly ad
Answering Service	1,509	1,339	1,007	1,200	1,200	\$110-\$120 month
Bank Charges	194	18	0	45	50	
Birthday Meeting Expenses	3,147	3,147	2,286	3,500	3,200	Supplies; Rent to high school
CO Administrator's Seminar	861	1,325	1,442	1,500	1,000	Contingent on financial outlook in July
Committee Support		131	0	200	700	PI/CPC, Archives committees, etc
Computer & Software	205	308	1,743	200	600	Computer for Volunteer desk + misc unknown
Copier maintenance	662	662	528	750	750	\$60-\$65 month
IGR Meeting Rent	182	0	180	180	180	\$15 month
Insurance	3,602	2,439	1,471	3,100	3,100	D & O, Group liability, Partial Health for COA
Internet Serv: Hosting & Fees	953	769	858	600	1,100	\$50 month + \$350 annually + misc.
Literature Expenses (purch)	5,984	2,517	5,928	2,500	4,500	Books & literature purchases
Non-Profit fees	53	45	10	55	45	Annual
Office Supplies	1,627	1,193	662	1,200	1,200	About \$75-100 month
Payroll, total	30,952	30,729	22,549	30,600	30,600	About \$2500 month
Postage	151	245	203	250	350	Larger Gratitude Month mailing
Rent (Cass Street)	9,852	9,852	7,389	9,852	9,852	\$821 month
Special Events	2,774	2,273	2,502	3,100	3,500	Hawaii Raffle, Holiday Banquet, + addit'l raffle
Telephone	1,214	831	586	800	900	\$74 month
Unity Day Expenses			167	0	0	
TOTAL EXPENSES	68,942	61,255	50,885	61,507	64,202	