

2013 MAHU PROPOSED BUDGET

4/3/2013 1:09 PM

	2013 PROPOSED Budget		2012 PROPOSED Budget	
	Income	Expense	Income	Expense
Capitol Conference		\$1,000.00		\$1,200.00
Subtotal	\$0.00	\$1,000.00	\$0.00	\$1,200.00
Capitol Day	\$7,000.00	\$4,000.00	\$6,000.00	\$4,000.00
Subtotal	\$7,000.00	\$4,000.00	\$6,000.00	\$4,000.00
National Convention		\$3,000.00		\$2,000.00
Subtotal	\$0.00	\$3,000.00	\$0.00	\$2,000.00
Michigan Party	\$15,000.00	\$15,000.00	\$6,000.00	\$9,000.00
Subtotal	\$15,000.00	\$15,000.00	\$6,000.00	\$9,000.00
Region 3 Meeting	\$0.00	\$350.00		\$0.00
Subtotal	\$0.00	\$350.00	\$0.00	\$0.00
Board Meetings				
Face to face		\$0.00		\$0.00
Teleconferences		\$250.00		\$100.00
Subtotal	\$0.00	\$250.00	\$0.00	\$100.00
Operating Expenses				
Postage		\$50.00		\$0.00
Accounting Fees		\$700.00		\$1,000.00
Tax assessment (IRS)		\$0.00		\$0.00
Bank Charges		\$250.00		\$400.00
Misc		\$20.00		\$250.00
Membership Packets		\$500.00		
D&O Liability & Business Ins.	\$1,000.00	\$1,750.00	\$1,000.00	\$1,750.00
		\$0.00		\$0.00
		\$0.00		\$0.00
HUPAC Administrative Fund		\$600.00		
Awards		\$150.00		
Association Management Fee		\$24,000.00		\$18,000.00
Subtotal	\$1,000.00	\$28,020.00	\$1,000.00	\$21,400.00
Legislative				
Lobbyist		\$30,000.00		\$36,000.00
				(\$9,000.00)
Subtotal	\$0.00	\$30,000.00	\$0.00	\$27,000.00
Education				
CE Day	\$500.00	\$500.00	\$500.00	\$500.00
Web CE *	\$75.00	\$0.00	\$100.00	\$0.00
Subtotal	\$575.00	\$500.00	\$600.00	\$500.00
Income				
Newsletter Advertising *	\$2,000.00		\$2,500.00	
Webpage Advertising *	\$2,000.00		\$2,500.00	
Other Non-dues revenue *	\$27,000.00	\$14,000.00	\$24,000.00	\$12,000.00
Job Target				
Local Chapter Contribution				
Dues	\$47,800.00		\$42,000.00	
Subtotal	\$78,800.00	\$14,000.00	\$71,000.00	\$12,000.00
Totals	\$102,375.00	\$96,120.00	\$84,600.00	\$77,200.00

* See attached footnotes for additional comments on these items