

QB Acct #	Income	MLA FY19 Budget Draft	FY18 Budget	Difference	
410	Membership	45,000	37,000	8,000	
420	Programs	6,900	1,750	5,150	\$1750 IFC stand alone conference \$200 YSS
430	Sponsorships/Donations	350	1,250	-900	
440	Committee Fundraising	100	0	100	
	Conference				
400.10	Attendee Registration	65,000	54,500	10,500	
400.20	Exhibitors	34,000	36,000	-2,000	
400.30	Meals		15,000	-15,000	
400.40	Basket Raffle	2,500	4,000	-1,500	
400.50	Sponsors	7,500	4,000	3,500	
400.60	Other Income	500	1,500	-1,000	
	<b>Total Income</b>	<b>161,850</b>	<b>155,000</b>	<b>6,850</b>	
	<b>Expenses</b>				
660	Miscellaneous	1,310	925	385	Paralibrarian \$60, Membership \$650, Legislative
600	Program Expenses	2,350	1,000	1,350	Legislative \$550, YSS \$100, Technology \$300, IFC \$500
610	Scholarships and Awards	2,200	2,000	200	Paralibrarian \$240, PR \$1660, IFC \$300
620	Site Costs	1,050	1,700	-650	Legislative \$600, IFC \$450
630	Travel	6,500	2,800	3,700	Legislative \$1000, IFC \$500. Chapter Councilor \$5000
640	Meals	6,345	3,800	2,545	Legislative \$4445, YSS \$300, IFC \$1600
650	Dues & Subscriptions		800	-800	
	Conference				
700.10	Meals	32,000	30,000	2,000	
700.20	Site Costs	12,000	15,000	-3,000	
700.30	Speaker Fees & Reimbursements	9,000	8,500	500	
700.40	Travel	6,500	6,000	500	
700.50	Hotel Expenses	7,500	5,000	2,500	
700.60	Printing & Copying	2,500	6,500	-4,000	
700.70	Supplies	2,250	4,000	-1,750	onsite expenses \$750, supplkies \$1500
700.80	Contract Services	3,000	3,500	-500	graphic designer \$3000
700.90	Credit Card Merchant Fees	2,000	2,000	0	
700.30	Postage	550	800	-250	
700.11	AV Expenses	745	500	245	
700.12	Awards	3,500	195	3,305	president's reception \$1000, giveaways \$2500
750.10	Conference Management	23,800		23,800	
	Office Expenses				
750.10	Association Management	20,300	43,500	-23,200	
750.20	Professional Services (Accounting, etc)	6,000	6,000	0	
750.30	Credit Card Merchant Fees	2,500	2,500	0	
750.40	Website Hosting & Member Mgmt Software	3,000	3,000	0	
750.50	Insurance	1,800	1,800	0	
750.60	Telecommunications (Internet & Phone)	1,800	1,800	0	
750.70	Travel	700	700	0	
750.80	Printing & Copying	200	200	0	
750.90	Equipment & Software	150	150	0	
750.12	Taxes & Filing Fees	200	200	0	
750.11	Postage	100	100	0	Paralibrarian \$35
	<b>Total Expenses</b>	<b>161,850</b>	<b>154,970</b>	<b>6,880</b>	
	<b>Net Profit/Loss</b>	<b>0</b>	<b>30</b>	<b>-30</b>	