

MIDWEST ASSOCIATION OF FISH AND WILDLIFE AGENCIES

Draft Budget for January 1 through December 31, 2012

Estimated Revenue	
Annual dues based on 13 states as members @ \$1,800	\$23,400
Annual dues based on 3 providences as members @\$100	\$300
Affiliate dues based on 12 @ \$75	\$900
Sponsorships	\$43,000
Conference registrations	\$12,500
Hotel supplement	\$1,500
Exhibitors	\$500
Interest	\$100
Total estimated revenue	<u>\$82,200</u>

Does not include any Southern Wings administrative revenue or banking service fees.

Estimated Expenditures	
Executive Secretary payroll 1,000 hours @\$38.23 plus 2.5% bonus	(\$39,186)
Executive Secretary travel	(\$6,000)
Secretary travel - 1 conference @ \$1,500 each	(\$1,500)
Treasurer travel - 3 conferences @ \$1,500 each	(\$4,500)
Accountant	(\$3,000)
Insurance	(\$950)
Bank charges (credit card fees)	(\$550)
Web posting and hosting	(\$250)
Conference expenditures:	
DMEM	(\$6,300)
Rooms, food, beverages, hospitality room, etc.	(\$30,000)
Conference gifts	(\$2,000)
Award plaques	<u>(\$2,000)</u>
Conference subtotal	<u>(\$40,300)</u>
Total estimated expenditures	<u>(\$96,236)</u>
Surplus/Deficit	(\$14,036)

Deficit will be eliminated by using previous years unspent revenues.