

MIDWEST ASSOCIATION OF FISH AND WILDLIFE AGENCIES

Draft Budget for July 1, 2010 through June 30, 2011

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	\$35,500
Conference registrations	\$13,500
Hotel supplement	\$2,350
Exhibitors	\$1,400
Investment income*	\$3,000
Interest	\$20
Total estimated revenue	\$80,370

*Added \$3,000 of income from investments for credit card charges. Remaining income is reinvested.

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 conference @ \$1,500 each	(\$4,500)
Accountant	(\$2,000)
Accounting software (Quicken)	(\$100)
Insurance	(\$900)
Bank charges (credit card fees)	(\$550)
Conference expenditures:	
DMEM	(\$6,300)
Rooms, food, beverages, etc.	(\$36,410)
Sunday social night	(\$2,000)
Conference gifts	(\$1,000)
Award plaques	(\$900)
Speaker fees	(\$1,000)
Conference subtotal	(\$47,610)
Total estimated expenditures	(\$102,346)
Surplus/Deficit	(\$21,976)

Deficit will be eliminated by using previous years unspent revenues.