

MIDWEST ASSOCIATION OF FISH AND WILDLIFE AGENCIES

Proposed Budget for January 1, 2015 through December 31, 2015

Estimated Revenue	Budget
Annual dues based on 13 states as members @ \$2,315.66*	\$30,103.61
Annual dues based on 3 provinces as members @ \$100.68*	\$302.04
Affiliate dues based on 16 @ \$75	\$1,200.00
Sponsorships	\$54,000.00
Conference registrations	\$22,000.00
Hotel supplement	\$1,000.00
Exhibitors	\$500.00
Southern Wings administrative fee	\$500.00
Interest	\$75.00
Total estimated revenue	<u>\$109,680.65</u>

Estimated Expenditures	
Executive Secretary payroll 1,000 hours @ \$40.54 plus 2.5% bonus	(\$41,553.50)
Executive Secretary travel	(\$6,000.00)
Secretary travel - 1 conference @ \$1,500 each	(\$1,500.00)
Treasurer travel - 3 conferences @ \$1,500 each	(\$4,500.00)
Accountant	(\$1,500.00)
Insurance	(\$1,200.00)
Bank charges (credit card fees)	(\$600.00)
Web posting and hosting	(\$250.00)
Miscellaneous	(\$1,000.00)
Conference expenditures:	
DMEM	(\$11,815.00)
Rooms, food, beverages, hospitality room, etc.	(\$30,000.00)
Conference gifts	(\$2,100.00)
Award plaques	(\$2,100.00)
Conference subtotal	<u>(\$46,015.00)</u>
Total estimated expenditures	<u>(\$104,118.50)</u>
Surplus/Deficit	\$5,562.15

*CPI adjustment is negative.