

FY2024 IAMMA Budget (Adopted 2023-04-21)

FY: May 1 - April 30

Revenues							
Acct #	Description	Actual FY 20	Actual FY 21	Actual FY 22	Budget FY 23	Actual As of 03/30/2023	Adopted FY 24
Income							
4-40000 Total		\$0	\$0	\$0	\$30,305	\$35,873	\$30,305
4-40000	Miscellaneous Revenue				\$0	\$896	\$0
4-40100	IAMMA Dues				\$7,500	\$8,370	\$7,500
4-40200	Sponsorship Revenue				\$14,200	\$19,500	\$14,200
							Events & Education - IAMMA Conference Sponsorships: \$6500 - IAMMA Conference Social Sponsorships: \$1,000 - ILCMA Winter Conference Events: \$1,300 - IAMMA Night Out: \$5,000 - Service Event: \$400
4-40300	Program Revenue				\$4,445	\$3,645	\$4,445
							Events & Education - Angel Tree Luncheon: \$3,500 - 7.5% Eventbrite Fee= \$3240 - March/April & Sep/Oct Programming: \$1,000 - 7.5% Eventbrite Fee= \$925 - February Luncheon (GovHr): \$300- 7.5% Eventbrite Fee= \$280
4-40400	Conference Revenue				\$4,160	\$3,462	\$4,160
							Events & Education- IAMMA Conference Revenue (ticket sales): \$4500- 7.5% Eventbrite Fees= \$4160

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FY 23 IAMMA Revenues Budget	Totals	\$0	\$0	\$0	\$30,305	\$35,873	\$30,305
Expenses							
Membership Committee							
5-72000 Total		\$0	\$0	\$0	\$1,650	\$699	\$1,650
5-72100	Travel Reimbursement				\$100	\$0	\$100
							Mileage/parking costs for college visits
5-72300	New Member Mixer				\$750	443	\$750
							New Member Mixer food/drinks/venue
5-72500	Awards				\$400	\$256	\$400
							Annual Member Awards and Committee/Board Framed Certificates
5-72700	Service Event				\$400	\$0	\$400
							Community Service Event

Events & Education Committee							
5-75000 Total		\$0	\$0	\$0	\$20,200	\$19,219	\$20,600
5-75100	IAMMA Conference Giveaways				\$150	\$0	\$150
5-75150	IAMMA Conference Location				\$5,200	\$4,736	\$5,200
5-75250	IAMMA Conference Speaker Fees, Travel, Lodging				\$2,000	\$0	\$2,000
5-75300	IAMMA Conference Intern Scholarship				\$150	\$0	\$150
5-75350	IAMMA Conference Misc. Supplies				\$600	\$489	\$600
5-75390	IAMMA Conference Social				\$1,000	\$676	\$1,000
							Post Conference Social venue/food/drinks
5-75500	ILCMA Winter Conference				\$1,300	\$8,811	\$1,300
							Winter Conference events- food/venue/drinks

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5-75600	Angel Tree Luncheon				\$3,500	\$3,463	\$3,500
5-75700	Programming				\$1,000	\$1,044	\$1,000
							March/April: \$500 Sep/Oct: \$500
5-75800	Night Out				\$5,000	\$0	\$5,400
							Venue, food, drinks, misc. expenses One time increase of \$400 for FY24 for summer events; partial roll forward from FY23 (no Night Out)
5-75900	February Luncheon				\$300	\$0	\$300
							GovHr event

Engagement Committee

5-80000 Total		\$0	\$0	\$0	\$830	\$316	\$830
5-80050	Marketing				\$750	\$237	\$750
							Mailchimp (Newsletter): \$140 Canva- NEW: \$120 Misc. Marketing (postcards, mailers, social media ads, etc.)
5-80200	Website/Cloud Services				\$80	\$79	\$80
							Network Solutions-private registration of IAMMA.org: \$16 Network Solutions-domain renewal IAMMA.org: \$43 Weblinx domain pointer (redirects IAMMA.org page on the ILCMA website): \$20 DropBox-\$120 CANCELLED

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Board of Directors

5-95000		\$0	\$0	\$0	\$7,225	\$4,962	\$7,225
5-95100	Strategic Planning				\$300	\$0	\$300
							Annual Summer Strategic Planning Meeting
5-95200	Member Appreciation Event				\$500	\$0	\$500
							Annual Committee Chair/Member Appreciation Event- food/venue/drinks
5-95300	CGS Outsource				\$3,500	\$3,000	\$3,500
5-95350	ICMA Conference Stipend				\$1,100	\$0	\$1,100
							Past President to attend Conference Planning
5-95355	ICMA Conference Planning				\$1,500	\$1,685	\$1,500
							President to attend ICMA conference
5-95500	Misc. Purchases				\$325	\$277	\$325
5-95500	Tax Preparation				\$0	\$0	\$0
							Financial Review/Audit

FY 23 IAMMA Expenses Budget	Totals	\$0	\$0	\$0	\$29,905	\$25,196	\$30,305
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FY 23 IAMMA Budget							
Excess Income over Expense	Totals	\$0	\$0	\$0	\$400	\$10,677	\$0
Beginning Balance- May 1	Totals				\$40,460	\$40,460	\$51,137
Ending Balance- April 30	Totals	\$0	\$0	\$40,460	\$40,860	\$51,137	\$51,137