

## FY2025 IAMMA Budget (5/1/24 - 4/30/25)

<b>Revenues</b>							
Acct #	Description	Actual FY 22	Budget FY 23	Actual As of 03/30/2023	Actual As of 03/31/2024	Actual As of XX/XX/25	ADOPTED FY25
<b>Income</b>							
4-40000 Total		\$0	\$30,305	\$35,873	\$24,833		\$32,700
4-40000	Miscellaneous Revenue		\$0	\$896	\$0		\$2,100
							Summer Event Series (partner contributions)
4-40100	IAMMA Dues		\$7,500	\$8,370	\$7,630		\$7,600
4-40200	Sponsorship Revenue		\$14,200	\$19,500	\$12,250		\$15,000
							Sponsorship Revenue (tiered structure) to support various Events & Education such as: - IAMMA Conference Sponsorships: - IAMMA Conference Social Sponsorships - ILCMA Winter Conference Events - IAMMA Night Out - Service Event
4-40300	Program Revenue		\$4,445	\$3,645	\$4,878		\$4,500
							Events & Education - Angel Tree Luncheon: \$3,240  - February/March/April & Sep/Oct Programming: \$925
4-40400	Conference Revenue		\$4,160	\$3,462	\$75		\$3,500
							Events & Education- IAMMA Conference Revenue (ticket sales)
<b>FY 25 IAMMA Revenues Budget</b>	<b>Totals</b>	<b>\$0</b>	<b>\$30,305</b>	<b>\$35,873</b>	<b>\$24,833</b>		<b>\$32,700</b>

<b>Expenses</b>							
<b>Membership Committee</b>							

Acct #	Description	Actual FY 22	Budget FY 23	Actual As of 03/30/2023	Actual As of 03/31/2024	Actual As of XX/XX/25	ADOPTED FY25
<b>5-72000 Total</b>		<b>\$0</b>	<b>\$1,650</b>	<b>\$699</b>	<b>\$842</b>		<b>\$1,675</b>
5-72100	Travel Reimbursement		\$100	\$0	\$40		\$75
							Mileage/parking costs for college visits
5-72300	New Member Mixer		\$750	\$443	\$507.33		\$750
							New Member Mixer food/drinks/venue
5-72500	Awards		\$400	\$256	\$295		\$600
							Annual Member Awards and Committee/Board Framed Certificates
5-72700	Service Event		\$400	\$0	\$0		\$250
							Community Service Event

**Events & Education Committee**

<b>5-75000 Total</b>		<b>\$0</b>	<b>\$20,200</b>	<b>\$19,219</b>	<b>\$5,118</b>		<b>\$20,650</b>
5-75100	IAMMA Conference Giveaways		\$150	\$0	\$0		\$150
5-75150	IAMMA Conference Location		\$5,200	\$4,736	\$0		\$5,200
5-75250	IAMMA Conference Speaker Fees, Travel, Lodging		\$2,000	\$0	\$0		\$2,000
5-75300	IAMMA Conference Intern Scholarship		\$150	\$0	\$0		\$0
							Scholarship of \$150
5-75350	IAMMA Conference Misc. Supplies		\$600	\$489	\$889		\$800
5-75390	IAMMA Conference Social		\$1,000	\$676	\$424		\$1,000
							Post Conference Social venue/food/drinks
5-75500	ILCMA Winter Conference		\$1,300	\$8,811	\$400		\$1,300
							Winter Conference Events venue/food/drinks
5-75600	Angel Tree Luncheon		\$3,500	\$3,463	\$2,894		\$3,500
5-75700	Programming		\$1,000	\$1,044			\$1,300

Acct #	Description	Actual FY 22	Budget FY 23	Actual As of 03/30/2023	Actual As of 03/31/2024	Actual As of XX/XX/25	ADOPTED FY25
							Costs associated with monthly programming / educational events Roughly \$250 per event (5-6 events)
5-75800	Night Out		\$5,000	\$0	\$511		\$5,400
							Venue, food, drinks, misc. expenses Summer Event Series \$2,450
5-75900	February Luncheon		\$300	\$0	\$0		\$0
							Rolling cost into Programming line FY25

**Engagement Committee**

<b>5-80000 Total</b>		<b>\$0</b>	<b>\$830</b>	<b>\$316</b>	<b>\$192</b>		<b>\$1,225</b>
5-80050	Marketing		\$750	\$237	\$156		\$700
							Mailchimp (Newsletter): \$140 Canva: \$120 Misc. Marketing (postcards, mailers, social media ads, etc.)
5-80200	Website/Cloud Services		\$80	\$79	\$36		\$525
							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 Eventbrite costs: \$446

**Board of Directors**

<b>5-95000</b>		<b>\$0</b>	<b>\$7,225</b>	<b>\$4,962</b>	<b>\$5,315</b>		<b>\$7,075</b>
5-95100	Strategic Planning		\$300	\$0	\$243		\$300
							Annual Summer Strategic Planning Meeting
5-95200	Member Appreciation Event		\$500	\$0	\$0		\$450
							Annual Committee Chair/Member Appreciation Event- food/venue/drinks

Acct #	Description	Actual FY 22	Budget FY 23	Actual As of 03/30/2023	Actual As of 03/31/2024	Actual As of XX/XX/25	ADOPTED FY25
5-95300	CGS Outsource		\$3,500	\$3,000	\$3,000		\$3,400
5-95350	ICMA Conference Stipend		\$1,100	\$0	\$1,100		\$1,100
							Past President to attend Conference Planning
5-95355	ICMA Conference Planning		\$1,500	\$1,685	\$733		\$1,500
							President to attend ICMA conference
5-95500	Misc. Purchases		\$325	\$277	\$240		\$325
5-95500	Tax Preparation		\$0	\$0	\$0		\$0
							Financial Review/Audit
<b>FY 25 IAMMA Expenses Budget</b>		<b>Totals</b>	<b>\$0</b>	<b>\$29,905</b>	<b>\$25,196</b>	<b>\$11,468</b>	<b>\$30,625</b>
<b>IAMMA Budget</b>		<b>Totals</b>	<b>\$0</b>	<b>\$400</b>	<b>\$10,677</b>	<b>\$13,365</b>	<b>\$2,075</b>
<b>Excess Income over Expense</b>		<b>Totals</b>	<b>\$0</b>	<b>\$400</b>	<b>\$40,460</b>	<b>\$51,137</b>	<b>\$68,623</b>
<b>Beginning Balance- May 1</b>		<b>Totals</b>	<b>\$40,460</b>	<b>\$40,860</b>	<b>\$51,137</b>	<b>\$68,623</b>	
<b>Ending Balance- April 30</b>		<b>Totals</b>	<b>\$40,460</b>	<b>\$40,860</b>	<b>\$51,137</b>	<b>\$68,623</b>	