

Michigan Association of Registrars and Admissions Officers  
2015/2016 Budget  
Detailed Proposed Master Budget

	BOD	Ann. Conf.	Artic.	CDN	Data/MTN	Enroll. Mgt.	Equity in Ed.	Leg. Iss.	Nomin.	Prof. Dev.	Reg. Pract.	SSRC	Operating Total
<b>Revenue</b>													
4010 Dues	13,000												13,000
4510 Registration Fees		46,085	7,775				1,650			2,325	3,225	7,050	68,110
4610 Exhibitor Fees		1,000											1,000
4710 Supplementary Activities													0
4810 Meal Ticket Fees													0
5100 Advertising Revenue													0
6110 Contributions													0
6210 Sponsorship Revenue													0
6230 Interest Income	125												125
6270 Gain on Disposal of Inventory													0
6280 Miscellaneous Income													0
<b>Total Revenue</b>	<b>13,125</b>	<b>47,085</b>	<b>7,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>2,325</b>	<b>3,225</b>	<b>7,050</b>	<b>82,235</b>
<b>Expenses</b>													
1125 Uncollectible Revenue													0
7050 Advertising													0
7070 Bank Charges		2,400	420				210			300	420	270	4,020
7150 Refunds & Travel Grants		500					90			90		200	880
7310 Charitable Contributions													0
7410 Rent or Lease		500								300		300	1,100
7420 Equipment Maintenance													0
7430 Audi-Visual/Equipment Rental		2,000	400									500	2,900
7440 Office Equipment													0
7510 Professional Development	2,500												2,500
7520 Accommodations		1,000											1,000
7530 Meals	2,500	23,080	4,669				805			1,345	2,240	3,900	38,539
7540 Parking												50	50
7550 Entertainment		4,000	50									250	4,300
7560 Transportation/Mileage		1,000											1,000
7570 Exhibitor Hall			300										300
7710 Legal & Professional Fees	8,000												8,000
7720 Insurance	500												500
7780 Office Supplies & Decorations	650	550					50			100	50	150	1,550
7790 Postage & Delivery	100												100
7810 Printing & Plaques	100	225								200			525
8010 Honorariums & Gifts	100	5,175	200			250	100			250	250	200	6,525
8020 Taxes & Licenses	50	5,256	393				150			150	150	1,300	7,449
8050 Web Storage Fees	2,500												2,500
8060 Software Licensing	6,000												6,000
9500 Miscellaneous	500	500	1,127				100					100	2,327
<b>Total Expenses</b>	<b>23,500</b>	<b>46,186</b>	<b>7,559</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>1,505</b>	<b>0</b>	<b>0</b>	<b>2,735</b>	<b>3,110</b>	<b>7,220</b>	<b>92,065</b>
<b>Change in Net Assets FY 15/16 Budget</b>	<b>-10,375</b>	<b>899</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>-250</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>-410</b>	<b>115</b>	<b>-170</b>	<b>-\$9,829.71</b>