

	Activity	Account Number	MDA Budget FY 15/16 Account Title	2015-16 Budget		
Income						
	Contributions					
		43400.1	Corporate Contributions	\$ 30,000.00		
		45030	Interest	\$ -		
		46430	Misc. Revenue	\$ 200.00		
		47230	Membership Dues	\$ 33,000.00		
	Conf. Income					
		47240.1	Spring Workshop	\$ 8,000.00		
		47240.2	Advocacy Workshop	\$ 3,000.00		
		47240.3	Summer Workshop	\$ 8,000.00		
		47240.4	Annual Conference	\$ 30,500.00		
Total Income				\$ 112,700.00		
Expense						
	Business Exp					
			APA Credits	\$ -		
		68310.1	Spring Workshop	\$ 3,500.00		
		68310.2	Advocacy Workshop	\$ 1,500.00		
		68310.3	Summer Workshop	\$ 3,500.00		
		68310.4	Annual Conference	\$ 12,000.00		
		68310.5	Board Retreat	\$ 3,500.00		
		68310.6	Sponsorship Event	\$ 1,000.00		
	Org. Mgmt					
		62100.1	Mgmnt Services	\$ 56,000.00		
		62100.2	Advocacy/Legal	\$ -		
		65030	Printing/Copying	\$ 700.00		
		62100.4	Marketing/Promotion	\$ 3,000.00		
		62100.8	Website	\$ 3,000.00		
		62110	Accounting	\$ 3,700.00		
		62840	Facilities/Equipment	\$ 1,000.00		
		65000.1	Bank Fees	\$ 100.00		
		65020	Postage/Mailing	\$ 500.00		
		65040	Supplies	\$ 700.00		
		65050	Telephone/Communication	\$ 800.00		
		65120	Insurance	\$ 1,700.00		
		68320	Travel/Mileage	\$ 5,000.00		
		69000	Misc. Expenses	\$ 1,000.00		
Total Expense				\$ 102,200.00		
Revenue Under/Over				\$ 10,500.00		