

Budget Worksheet 2015/16

Account NAME	15/16 BUDGET
<b>INCOME</b>	
<b>AMTA National Disbursement</b>	
Chapter Contributions	3,000
Chapter Dues	16,000
Total National Disbursement	19,000
<b>Educational Conference Income</b>	
Spring Conference	
Registrations	40,000
Vendor Fees	2,000
Total Spring Conference	42,000
Summer Conference	
Registrations	5,000
Other	0
Total Summer Conference	5,000
Fall Conference	
Registrations	6,000
Other	0
Total Fall Conference	6,000
Regional Educational Income	0
Total Educational Conference Income	53,000
<b>Sports Massage Team</b>	
Events Income	4,000
Training Class Income	500
Total Sports Massage Team Income	4,500
<b>MISC INCOME</b>	0
<b>TOTAL INCOME</b>	<b>81,000</b>
<b>EXPENSES</b>	

<b>Miscellaneous</b>	2,500
<b>MTF Donation</b>	0
<b>Board of Directors' Expenses</b>	
Strategic Planning Meeting	1,000
Officers' Membership Dues	1,650
National Board Meeting Expenses	1,000
Trvl/Meals/ldgng BOD appr event	100
KY BOD mtg expenses	
Travel	1,500
Lodging	1,500
Meals	1,500
Chapter Business Meeting Expenses	
Spring Business Meeting Expenses	300
Summer Business Meeting Expenses	300
Total BOD Exp	8,850
<b>Committees</b>	
Awards Committee	
Chair Expenses	100
Chapter Recognition Awards	300
Supplies	50
Benevolence Committee	
Chair Expenses	100
Supplies	100
Budget/Finance Committee	
Chair Expenses	100
Supplies	50
Communications Committee	
Chair Expenses	200
Webmaster Stipend	(\$50/mo) 600
Website/ Newsletter Expenses	900
Supplies	50
Member Services Committee	
Chair Expenses	100
Welcome Letters/supplies	250
Public Relations/Marketing Committee	
Chair Expenses	100
Promotional Items	5,000
Supplies	50

<b>Sports Massage Team Committee</b>	
Chair Expenses	100
Event Coordinator Fee	350
Supplies	100
Vendor Booth Fees	500
Year-End Banquet	300
Team Volunteer Stipend	3,000
Training Class Expense	150
Other Expenses	0
Total Sports Team Expense	4,500
<b>Education Committee</b>	
Chair/Coordinator Expenses	300
Supplies	200
NCBTMB Recertification Fee	0
CE allowance for Coordinator	250
<b>Spring Conference</b>	
Printing Costs	1,200
AV Rentals/Classroom exp	500
Supplies/Decorations	800
Participant Food/Beverage	21,000
Speaker Expenses	
FEE	7,500
Lodging	1,000
Travel	2,300
Meals	200
Required Class Supplies	100
Speaker Gifts	150
Support Staff Expenses	
Fees/stipends	1,000
Lodging	400
Travel	200
Meals	50
Other	
TOTAL Spring Conference	36,400
<b>Summer Conference</b>	
Printing Costs	500
AV Rentals/Classroom exp	500
Supplie1s/Decorations	200
Participant Food/Beverage	2,000
Speaker Expenses	
FEE	2,000
Lodging/Travel/Meals	300
Required Classroom Supplies	100

Speaker Gifts	50
Other	500
TOTAL Summer Conference	6150
<b>Fall Conference</b>	
Printing Costs	
AV Rentals/Classroom exp	1,000
Supplies/Decorations	100
Participant Food/Beverage	1,100
Speaker Expenses	
FEE	1,200
Lodging/Travel/Meals	300
Required Classroom Supplies	100
Speaker Gifts	50
Other	150
TOTAL Fall Conference	4000
<b>TOTAL CONFERENCE EXPENSE</b>	<b>46,550</b>
Law and Legislation	
Chair Expenses	400
Renewal Letter Expenses/Supplies	700
Annual Ethics Registration Fee	125
Lobbyist Expenses	3,000
Other	100
<b>Liability Insurance</b>	<b>250</b>
<b>Chapter Equip/Hrdwre/Sftwre</b>	<b>1,000</b>
<b>National Conventions/Conferences</b>	
CVOP Training	
Registration	700
Trvl/ldgng/mls	800
National Convention	
President Expenses	
Registration	400
Trvl/ldgng/mls	2,000
Other	100
Meritorious Expenses	
Registration	400
Trvl/ldgng/mls	1,250
Other	100
House of Delegates Expenses	
Registration	800

Trvl/ldgng/mls	3,000
Other	200
MTF Conference CIM	
Registration	0
Trvl/ldgng/mls	0
Other	0
<b>Office Supplies (General)</b>	500
<b>UNITS</b>	
NKY	500
Louisville	0
Bluegrass	0
Bowling Green	0
Mountain (Eastern)	0
Southern	0
TOTAL UNIT	500
<b>VOLUNTEER EXPENSE</b>	0
<b>TOTAL EXPENSES</b>	86,525
<b>NET INCOME</b>	(6,525.00)