

Full Budget					(as of 6/11/21)					
	2019 Actual	2019 Notes	2020 Budget	2020 Actual	2020 Notes	2021 half yr Actual	2021 half yr Notes	2021/22 Budget	2021/22 Actual	2021/22 Notes
Revenue										
Interest	\$25		\$25	\$10		\$1		\$25		based on 2019 actual
Exhibitors	\$11,100		\$11,100		consolidated to Sponsorship					
Membership	\$6,809		\$8,178	\$6,495		\$5,274	(to date from 1st of year)	\$8,178		based on 2019 actual
Raffle	\$355		\$355	\$0	cancelled	\$0	N/A for 2021	\$355		based on 2019 actual
Registration	\$26,250		\$26,250	\$20,010		\$17,368	(total from Full Scope)	\$26,250		based on 2019 actual
Sponsorship	\$1,800		\$1,410	\$8,110		\$8,000	(total from Full Scope) Consolidated with Exhibitors	\$12,510		based on 2019 actual combined exhibit and sponsorship
Workshops	\$22,137		\$22,137	\$10,835		\$13,613	(total from Full Scope)	\$22,137		based on 2019 actual
INCOME	\$ 68,476		\$ 69,455	\$ 45,460		\$ 44,256		\$ 69,455	\$ -	
Awards										
Appreciation	\$526		\$600	\$0	cancelled	\$345	Speaker thank-yous	\$600		based on 2020 budget
GIS Day	\$163	(\$12.5 gifted back)	\$175	\$175	based on 2019 budget	\$0	N/A to 1st half 2021	\$175		based on 2020 budget
Poster	\$575		\$575	\$0	based on 2019 actual	\$375		\$575		based on 2020 budget
Equipment										
Equipment Rental	\$1,210		\$1,000	\$0	cancelled	\$0	N/A	\$1,000		based on 2020 budget
Audio-Visual	\$215		\$150	\$0	cancelled	\$5,390	(total from Full Scope) PheedLoop & Curator	\$150		based on 2020 budget
Facilities	\$4,000		\$3,500	\$0	cancelled	\$0	N/A	\$3,500		Agreement with Holiday Inn for 2020 cancellation
Food	\$16,142		\$16,150	\$0	cancelled	\$0	N/A	\$16,150		Agreement with Holiday Inn
Grants										
Assistance	\$900		\$800	\$0	cancelled	\$150	6 students for scholarship (@ \$25/each)	\$800		based on 2020 budget
Van Shelhamer K-12 Education	\$3,000		\$3,000	\$0	no grant applicants in 2020	\$0	N/A to 1st half 2021	\$3,000		based on 2020 budget
Student Travel	\$900		\$900	\$0	cancelled	\$0	N/A to 1st half 2021	\$900		based on 2020 budget
Insurance										
Event				\$0	Considered by Board, cancelled					
Board of Director's				\$708	created by Board action	\$279	last checks from 2020-21 action	\$710		based on 2020 BOD approval
Marketing										
Advertisement		to be absorbed by admin costs	\$200	\$0	absorbed by admin costs					
Swag	\$1,953		\$2,000	\$0	cancelled	\$250	Gamification prizes for GeoCon	\$2,000		based on 2020 budget
Meetups	\$1,786	Increase board approval (\$500)	\$1,500	\$0	cancelled	\$0	N/A to 1st half 2021	\$1,500		based on 2020 budget
Operations										
Refunds				\$37,943	from cancelled GeoCon					
Bank Service Charge	\$16		\$20	\$16	based on 2019 actual	\$0	N/A	\$20		based on 2020 budget
MT Annual Report	\$20	MT Secretary of State	\$20	\$20	annual renewal	\$20	annual renewal for 2021-22	\$20		based on 2020 actual
PO Box Annual Fee			\$120	\$0	discontinued by Board action					
Professional Services										
Administration	\$8,362	partial Full Scope & contractors	\$4,060	\$1,120	Full Scope admin costs other than GeoCon					
Conference	\$8,400	UM	\$10,500	\$13,440	Full Scope	\$10,200	Full Scope (total for the full year contract to date)	\$15,000		
Accounting				\$300	Tax Services (created/dedicated category)			\$300		based on 2021 budget
Printing and Reproduction	\$1,235		\$1,000	\$0	N/A for 2020	\$0	N/A to 1st half 2021	\$1,000		based on 2020 budget
License & Fees	\$3		\$3	\$0	N/A for 2020	\$0	N/A to 1st half 2021	\$3		based on 2020 budget
Postage			\$25	\$0	N/A for 2020	\$0	N/A to 1st half 2021	\$25		based on 2020 budget
Scholarships										
MAGIP Higher Ed	\$4,000		\$4,000	\$2,000	including \$1000 refund	\$175	MSU Colloquium	\$4,000		\$3000 plus one time \$1000 from 2020 refund
Software										
Software	\$600		\$600	\$0	based on 2019 actual	\$0	N/A	\$600		based on 2020 budget
Speakers										
Fees / Honorariums	\$9,286		\$9,000	\$0	cancelled	\$8,217	33 total attendees	\$9,000		based on 2020 budget
Travel	\$250		\$1,000	\$0	cancelled	\$251	Keynote speaker gift card	\$1,000		based on 2020 budget
Supplies										
General supplies	\$167		\$150	\$237	Name tags, bank checks, misc supplies	\$0	N/A	\$150		based on 2020 budget
GeoCon supplies	\$625		\$600	\$0	cancelled	\$0	N/A	\$600		based on 2020 budget
Travel										
Travel	\$1,150		\$1,000	\$0	N/A for 2020	\$0	N/A			Recategorized as more specific Lodging & Food
Lodging	\$812		\$800	\$0	N/A for 2020	\$0	N/A	\$1,500		based on 2020 budget split with new food item
Food			\$74	\$0	new in 2020	\$0	N/A	\$1,000		based on 2020 budget split with new lodging
Tax			\$4	\$0	new in 2020	\$0	N/A	\$4		based on 2020 actual
Web Services										
Domain	\$448	SSL Certificate: GoDaddy	\$448	\$605	Web domain renewal/reservation	\$0	N/A to 1st half 2021	\$448		based on 2020 actual
Conferencing	\$588	GoToMeeting	\$588	\$318	annual renewal	\$57	Changed to Zoom	\$588		based on 2020 actual
Hosting	\$1,740	Wild Apricot	\$1,740	\$1,740	service restart and transition	\$0	N/A to 1st half 2021	\$1,740		based on 2020 actual
Payment Processing	\$1,546	Pav Pal	\$1,550	\$1,173	based on 2019 actual with new Affinipay	\$1,017	Affinipay for regular membership/fees	\$1,400		based on 2020 actual
Surveys	\$336	Survey Monkey	\$336	\$336	annual renewal	\$0	N/A to 1st half 2021	\$336		based on 2020 actual
EXPENSES	\$ 70,854		\$ 68,110	\$ 59,089		\$ 27,026		\$ 69,794	\$ -	
NET	-2,378		1,345	-13,629		17,230		-339	\$ -	

General Operating Budget

	2019 Actual	2019 Notes	2020 Budget	2020 Actual	2020 Notes	(as of 6/10/21) 2021 half yr Actual	2021 half yr Notes	2021/22 Budget	2021/22 Actual	2021/22 Notes
Revenue										
Membership	\$6,809		\$8,178	\$6,495		\$5,274	(to date from 1st of year)	\$8,178		based on 2019 actual
Interest	\$25		\$25	\$10		\$1		\$25		based on 2019 actual
INCOME	\$ 6,834		\$ 8,203	\$ 6,505		\$ 5,275		\$ 8,203	\$ -	
Operations										
Bank Service Charge	\$16		\$20	\$16	based on 2019 actual	\$0	N/A to 1st half 2021	\$20		based on 2020 budget
MT Annual Report	\$20	MT Secretary of State	\$20	\$20	annual renewal	\$20	annual renewal for 2021-22	\$20		based on 2020 actual
PO Box Annual Fee			\$120	\$0	discontinued by Board action					
Professional Services										
Administration	\$8,362	partial Full Scope & contractors	\$4,060	\$1,120	Full Scope admin costs other than GeoCon					
Accounting						\$300	Tax Sevices (created/dedicated category)	\$300		based on 2021 budget
License & Fees	\$3		\$3	\$0	N/A for 2020	\$0	N/A to 1st half 2021	\$3		based on 2020 budget
Web Services										
Domain	\$448	SSL Certificate: GoDaddy	\$448	\$605	Web domain renewal/reservation	\$50	N/A to 1st half 2021	\$448		based on 2020 actual
Hosting	\$1,740	Wild Apricot	\$1,740	\$1,740	service restart and transition	\$0	N/A to 1st half 2021	\$1,740		based on 2020 actual
Surveys	\$336	Survey Monkey	\$336	\$336	annual renewal	\$0	N/A to 1st half 2021	\$336		based on 2020 actual
EXPENSES	\$ 10,925		\$ 6,747	\$ 3,837		\$ 370		\$ 2,867	\$ -	

Board of Directors Budget

	2019 Actual	2019 Notes	2020 Budget	2020 Actual	2020 Notes	(as of 6/10/21) 2021 half yr Actual	2021 half yr Notes	2021/22 Budget	2021/22 Actual	2021/22 Notes
Insurance										
Board of Director's				\$708	<i>created by Board action</i>	\$279	<i>last checks from 2020-21 action</i>	\$710		<i>based on 2020 BOD approval</i>
Supplies										
General supplies	\$167		\$150	\$237	<i>Name tags, bank checks, misc supplies</i>	\$0	<i>N/A</i>	\$150		<i>based on 2020 budget</i>
Travel										
Travel	\$1,150		\$1,000	\$0	<i>N/A for 2020</i>	\$0	<i>N/A</i>			<i>Recategorized as more specific Lodging & Food</i>
Lodging	\$812		\$800	\$0	<i>N/A for 2020</i>	\$0	<i>N/A</i>	\$1,500		<i>based on 2020 budget split with new food item</i>
Food				\$74	<i>new in 2020</i>	\$0	<i>N/A</i>	\$1,000		<i>based on 2020 budget split with new lodging</i>
Tax				\$4	<i>new in 2020</i>	\$0	<i>N/A</i>	\$4		<i>based on 2020 actual</i>
EXPENSES	\$ 2,129		\$ 1,950	\$ 1,023		\$ 279		\$ 3,364		

O&B Budget

	2019 Actual	2019 Notes	2020 Budget	2020 Actual	2020 Notes	(as of 6/10/21) 2021 half yr Actual	2021 half yr Notes	2021/22 Budget	2021/22 Actual	2021/22 Notes
Awards										
GIS Day	\$163	(\$12.5 gifted back)	\$175	\$175	based on 2019 budget	\$0	N/A to 1st half 2021	\$175		based on 2020 budget
Marketing										
Meetups	\$1,786	Increase board approval (\$500)	\$1,500	\$0	cancelled	\$0	N/A to 1st half 2021	\$1,500		based on 2020 budget
EXPENSES	\$ 1,949		\$ 1,675	\$ 175		\$ -		\$ 1,675		

Education Committee Budget

	2019 Actual	2019 Notes	2020 Budget	2020 Actual	2020 Notes	(as of 6/10/21) 2021 half yr Actual	2021 half yr Notes	2021/22 Budget	2021/22 Actual	2021/22 Notes
Grants										
Van Shelhamer K-12 Education	\$3,000		\$3,000	\$0	<i>no grant applicants in 2020</i>	\$0	<i>N/A to 1st half 2021</i>	\$3,000		<i>based on 2020 budget</i>
Scholarships										
MAGIP Higher Ed	\$4,000		\$4,000	\$2,000	<i>including \$1000 refund</i>	\$175	<i>MSU Colloquium</i>	\$4,000		<i>\$3000 plus one time \$1000 from 2020 refund</i>
EXPENSES	\$ 7,000		\$ 7,000	\$ 2,000		\$ 175		\$ 7,000	\$	-

Technical Committee Budaet

	2019 Actual	2019 Notes	2020 Budget	2020 Actual	2020 Notes	(as of 6/10/21) 2021 half yr Actual	2021 half yr Notes	2021/22 Budget	2021/22 Actual	2021/22 Notes
Software										
Software	\$600		\$600	\$0	based on 2019 actual	\$0	N/A	\$600		based on 2020 budget
EXPENSES	\$ 600		\$ 600	\$ -		\$ -		\$ 600		

GeoCon Budaet

	2019 Actual	2019 Notes	2020 Budget	2020 Actual	2020 Notes	(as of 6/10/21) 2021 half yr Actual	2021 half yr Notes	2021/22 Budget	2021/22 Actual	2021/22 Notes
Revenue										
Exhibitors	\$11,100		\$11,100		consolidated to Sponsorship					
Raffle	\$355		\$355	\$0	cancelled	\$0	N/A for 2021	\$355		based on 2019 actual
Registration	\$26,250		\$26,250	\$20,010		\$17,368	(total from Full Scope)	\$26,250		based on 2019 actual
Sponsorship	\$1,800		\$1,410	\$8,110		\$8,000	(total from Full Scope) Consolidated with Exhibitors	\$12,510		based on 2019 actual combined exhibit and sponsorship
Workshops	\$22,137		\$22,137	\$10,835		\$13,613	(total from Full Scope)	\$22,137		based on 2019 actual
INCOME	\$ 61,642		\$ 61,252	\$ 45,460		\$ 38,981		\$ 61,252	\$ -	
Awards										
Appreciation	\$526		\$600	\$0	cancelled	\$345	(Speaker thank vous)	\$600		based on 2020 budget
GIS Day	\$163	(\$12.5 gifted back)	\$175	\$175	based on 2019 budget	\$0	N/A to 1st half 2021	\$175		based on 2020 budget
Equipment										
Equipment Rental	\$1,210		\$1,000	\$0	cancelled	\$0	N/A	\$1,000		based on 2020 budget
Audio-Visual	\$215		\$150	\$0	cancelled	\$5,390	(total from Full Scope) PheedLoop & Curator	\$150		based on 2020 budget
Facilities	\$4,000		\$3,500	\$0	cancelled	\$0	N/A	\$3,500		Agreement with Holiday Inn for 2020 cancellation
Food	\$16,142		\$16,150	\$0	cancelled	\$0	N/A	\$16,150		Agreement with Holiday Inn
Grants										
Assistance	\$800		\$800	\$0	cancelled	\$150	6 students for scholarship (@ \$25/each)	\$800		based on 2020 budget
Student Travel	\$900		\$900	\$0	cancelled	\$0	N/A to 1st half 2021	\$900		based on 2020 budget
Insurance										
Event				\$0	Considered by Board, cancelled	\$0	N/A to 1st half 2021			
Marketing										
Advertisement		to be absorbed by admin costs	\$200	\$0	absorbed by admin costs					
Swag	\$1,953		\$2,000	\$0	cancelled	\$250	Gamification prizes for GeoCon	\$2,000		based on 2020 budget
Operations										
Refunds				\$37,943	from cancelled GeoCon					
Professional Services										
Conference	\$8,400	UM	\$10,500	\$13,440	Full Scope	\$10,200	Full Scope (total for the full year contract to date)	\$15,000		
Printing and Reproduction	\$1,235		\$1,000	\$0	N/A for 2020	\$0	N/A to 1st half 2021	\$1,000		based on 2020 budget
Postage			\$25	\$0	N/A for 2020	\$0	N/A to 1st half 2021	\$25		based on 2020 budget
Speakers										
Fees / Honorariums	\$9,286		\$9,000	\$0	cancelled	\$8,217	33 total attendees	\$9,000		based on 2020 budget
Travel	\$250		\$1,000	\$0	cancelled	\$251	Keynote speaker gift card	\$1,000		based on 2020 budget
Supplies										
GeoCon supplies	\$625		\$600	\$0	cancelled	\$0	N/A	\$600		based on 2020 budget
Web Services										
Conferencing	\$588	GoToMeeting	\$588	\$318	annual renewal	\$57	Changed to Zoom	\$588		based on 2020 actual
Payment Processing	\$1,546	Pay Pal	\$1,550	\$1,173	based on 2019 actual with new	\$1,017	Affinipay for regular membership/fees	\$1,400		based on 2020 actual
EXPENSES	\$ 47,839		\$ 49,738	\$ 53,049		\$ 25,877		\$ 53,888		

Revenue

<i>Interest</i>	Wells Fargo savings account
<i>Exhibitors</i>	GeoCon (consolidated into Workshops)
<i>Membership</i>	MAGIP (automatically deposited from Wild Apricot)
<i>Raffle</i>	GeoCon
<i>Registration</i>	GeoCon
<i>Sponsorship</i>	GeoCon
<i>Workshops</i>	GeoCon

Costs

<i>Awards</i>	
<i>Appreciation</i>	Speaker gifts and items
<i>GIS Day</i>	GIS day map contest (November)
<i>Poster</i>	GeoCon map contest
<i>Equipment</i>	
<i>Equipment Rental</i>	tables/chairs/other
<i>Audio-Visual</i>	Audio-visual rental
<i>Facilities</i>	any room rental fees (BOD Strategic planning meeting, conference, social)
<i>Food</i>	for conference, BOD meetings. Put food for meetups under meetups
<i>Grants</i>	
<i>Assistance</i>	GeoCon student registration award
<i>Student Travel</i>	GeoCon student travel award
<i>Van Shelhamer K-12 Education</i>	Sent to recipients
<i>Insurance</i>	
<i>Event</i>	GeoCon coverage, renewed annually
<i>Board of Directors</i>	Board coverage, renewed annually
<i>Marketing</i>	
<i>Swag</i>	GeoCon and general purchases
<i>Meetups</i>	Membership request driven
<i>Operations</i>	
<i>Refunds</i>	Refunding for event cancellation (GeoCon)
<i>Bank Service Charge</i>	Wells Fargo
<i>MT Annual Report</i>	Sec. of State report
<i>PO Box Annual Fee</i>	USPS
<i>Professional Services</i>	
<i>Administration</i>	Full Scope Inc.
<i>Printing and Reproduction</i>	Program and conference printing
<i>Postage</i>	Mailing and stamps
<i>Scholarships</i>	
<i>MAGIP Higher Ed</i>	Sent to University Admin offices
<i>Software</i>	

<i>Software</i>	For training, conference, and operations
<i>Speakers</i>	
<i>Fees / Honorariums</i>	Workshop and speaker
<i>Travel</i>	Speaker/instructor travel
<i>Supplies</i>	
<i>General supplies</i>	General office or board supplies
<i>GeoCon supplies</i>	Conference supplies
<i>Travel</i>	
<i>Travel</i>	Travel/Food for BOD
<i>Lodging</i>	Lodging for BOD
<i>Food</i>	Food for BOD
<i>Tax</i>	Tax for transactions for BOD
<i>Web Services</i>	
<i>Domain</i>	SSL Certificate (GoDaddy)
<i>Conferencing</i>	Go to Meeting
<i>Hosting</i>	Wild Apricot
<i>Payment Processing</i>	Pay Pal
<i>Surveys</i>	Survey Monkey