

## General Operating Budget

	2019 Actual	2019 Notes	2020 Budget	2020 Actual
Banquet				
Exhibitors	\$11,100		\$11,100	
Interest	\$25		\$25	
Membership	\$8,178		\$8,178	
Other				
Raffle	\$355		\$355	
Registration	\$26,250		\$26,250	
Silent Auction				
Sponsorship	\$430		\$1,410	\$1,410
Workshops	\$22,137		\$22,137	
<b>INCOME</b>	<b>\$ 68,475</b>		<b>\$ 69,455</b>	<b>\$ -</b>

Awards				
Appreciation	\$526		\$600	
Distinguished Service				
GIS Day	\$163	(\$12.5 gifted back)	\$175	
Livability				
Poster	\$575		\$575	
Theme/Logo Winner		finished		
Cash				
Entertainment				
Equipment Rental	\$1,210		\$1,000	
Audio-Visual	\$215		\$150	
Facilities	\$4,000		\$3,500	\$3,500
Food	\$16,142		\$16,150	
Grants				
Assistance	\$800		\$800	
GPS Trunk				
Van Shelhamer K-12 Education	\$3,000		\$3,000	
Past Award Winners Travel				
Student Travel	\$900		\$900	
Insurance				
Directors & Officers				
Event			\$500	
Marketing			\$0	
Advertisement		absorbed in misc admin costs	\$200	

Brochure				
Other				
Prizes				
Swag	\$1,953		<b>\$2,000</b>	
Meetups	\$1,786	Increase board approval (\$500)	<b>\$1,500</b>	
Miscellaneous				
Operations				
Bank Service Charge	\$16		\$20	
License & Fees	\$3		\$3	
Memberships				
MT Annual Report	\$20	MT Secretary of State	\$20	
PO Box Annual Fee			\$120	
Professional Services	\$8,400	UM		
Accounting				
Administration	\$8,362	partial Full Scope & contractors	\$14,560	
Graphic Design				
Printing and Reproduction	\$1,235		<b>\$1,000</b>	
Refunds				
Scholarships				
MAGIP Higher Ed	\$4,000		\$4,000	
Other				
Shipping and Delivery				
Courier Service				
Postage			\$25	
Software	\$600		\$600	
Speakers				
Fees / Honorariums	\$9,286		\$9,000	
Travel	\$250		<b>\$1,000</b>	<b>\$1,000</b>
Supplies	\$792		\$750	
Travel	\$1,150		\$1,000	
Mileage				
Food				
Lodging	\$812		\$800	
Web Services	\$448	SSL Certificate: GoDaddy	\$448	
Conferencing	\$588	GoToMeeting	\$588	
Event Registration				
Hosting	\$1,740	Wild Apricot - Web site hosting and online organization management tools	\$1,740	

<i>Payment Processing</i>	\$1,546	Pay Pal cost	\$1,550	
<i>Surveys</i>	\$336	Survey Monkey	\$336	
<b>EXPENSES</b>	<b>\$ 70,854</b>		<b>\$ 68,610</b>	<b>\$ -</b>

<b>NET</b>	<b>-2,379</b>		<b>845</b>	<b>\$ -</b>
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## 2020 Notes

2019 actual
2019 actual
2019 actual
2019 actual
2019 actual
<b>2020 actual (conservative estimate)</b>
2019 actual

based on 2019 actual (speaker gifts)
based on 2019 budget
based on 2019 actual
<b>laptop rental no longer needed</b>
based on 2019 estimate and actual
Holiday Inn 2020 actual cost
Minimum for Holiday Inn contract + service charge
based on 2019 actual
based on 2019 actual
based on 2019 actual
<b>insurance for conference coverage</b>
<b>X-CD software no longer needed</b>
based on 2019 estimate (sched.org)

<b>based on 2019 actual</b>
<b>based on 2019 actual (&amp; increase from 2018)</b>
based on 2019 actual
based on 2019 actual
annual renewal
based on 2019 estimate
costs moved to Full Scope
Full Scope contract
<b>based on 2019 actual w/o certificates</b>
based on 2019 actual
based on 2019 estimate
based on 2019 actual
based on 2019 actual
<b>2020 GeoCon speaker travel actual</b>
based on 2019 actual
based on 2019 actual
based on 2019 actual
based on 2019 actual
continued membership
service restart and transition

based on 2019 actual with new service

Conservative estimated income (2019 actual) New proposed insurance for 2020 conference New annual contract with Full Scope Wild Apricot transition from Pay Pal Continued scholarship and grant costs Increased estimated costs for meetups/swag
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