

## ILMSA Budget Proposal for Calendar Year 2010

	Approved Budget 2009	Forecast 2009	Actual 2008	Actual 2007
<b>Income</b>				
Member dues	20,770	20,770	14,856	16,312
One event fees	0	0	63	2,170
Club & team registrations	460	220	290	111
Sanction fees	1,000	1,350	800	1,035
Mechandise Sales				
Awards and medals receipts	2,000	70	55	0
Awards & medals costs	(1,800)		0	(20)
Total Merchandise Sales	200	70	55	(20)
Activity events	0	0	0	0
Contributions	200	190	389	489
Misc income	50	210	30	0
Interest income	1,315	2,000	2,585	2,879
<b>Total Income</b>	<b>23,995</b>	<b>24,810</b>	<b>19,067</b>	<b>22,975</b>
<b>Expenses</b>				
Activity expenses	350	340	840	560
Recognition awards	1,200	1,025	1,834	
Coach and club development	2,950	1,500		
Web site	800	500	1,114	1,100
Sanction Refund	500	470	410	350
Board/annual meetings	660	500	114	372
Postage & shipping	520	575	470	223
Newsletter				
Newsletter postage	320	65	58	318
Newsletter Printing	1,550	350	70	2,447
Total Newsletter (4 per year)	1,870	415	128	2,764
USMS Conventions	8,580	8,695	8,341	7,451
Administrative expenses	220	490	88	169
Registrar Expenses				
Registrar Postage & supplies	640	690	455	787
Registrar fees	1,070	1,075	856	1,543
Total Registrar Expenses	1,710	1,765	1,311	2,330
Special Projects (Board Approval Req'd)	2,000		0	0
Scholarships	750	700	640	816
Web site PC's and software upgrades	280	0		
Dues increase reserve	0			
<b>Total Expense</b>	<b>22,390</b>	<b>16,975</b>	<b>15,290</b>	<b>16,135</b>
<b>Net Income</b>	<b>1,605</b>	<b>7,835</b>	<b>3,777</b>	<b>6,840</b>
Cash in the bank 12/31 (net USMS liability)			75,525	67,073
Cash in the bank 12/31/09, 10 projected	84,965	83,360		

### Members Dues:

	Approved	
	Dues	After Aug
Total fees	37	28
Less USMSA dues	27	22
Net for ILMSA dues	10	6