

Expenditures	2018-19 Budget
1. President	
a. Phone, postage, printing	\$50
b. Supplies	\$100
c. Gifts	\$0
d. Travel, meals, meetings, conf., sub	\$350
2. President Elect	
a. Phone, postage, printing	\$50
b. Travel, meals, meetings, sub	\$250
c. Supplies	\$100
d. Gifts	\$0
3. Past President	
a. Phone, postage, printing	\$50
b. Travel, meals, meetings	\$50
4. Recording Secretary	
a. Phone, postage, printing	\$50
5. Treasurer	
a. Phone, postage, printing	\$50
b. Supplies	\$300
c. Stipend	\$1,000
d. Wild Apricot training	\$200
6. Executive Director	
a. Stipend	16,479.96
b. Travel	\$300
c. Postage, printing, supplies	\$400
d. SAM Dues	\$60
7. Operating Expenses	
a. Insurance	\$700
b. Membership Database - Wild Apricot	\$850
c. Supplies	\$300
d. Executive Board/Executive Committee meals	1,400
e. Equipment (see conference equipment line)	\$500
f. Bank Charges	\$100

g. Gifts	\$300
8. MAHPERD Leadership Workshop	
a. Lodging/Meeting Rooms	\$800
b. Meals	\$800
c. Supplies	\$100
9. Eastern District Conference	
a. SAM/Member Forum/State Advisory (Executive Director / President / Past Pres)	\$2,200
c. Outstanding Future Professionals	\$1,000
e. State Social	\$100
10. Leadership Development Conference	
a. President Elect	\$1,500
b. Executive Director	\$1,500
c. Emerging Leader	\$0
11. SHAPE America Convention	
a. Representative Assembly (Exec. Director, President)	\$4,000
b. President Elect	\$0
c. Pass Port Give Away	\$0
12. Advocacy Committee	
a. SHAPE American Speak Out Day	\$2,000
b. Postage, printing, supplies	\$100
c. In-state travel, meals	\$500
d. Special Projects	1,000
13. By-laws Committee	
a. Postage, printing	\$0
14. Grants Committee	
a. Curriculum Development Reimbursement Grants	\$0
b. Professional Development Reimbursement Grants	\$0
1. MAHPERD Conference Reimbursement Grants x \$150 (8)	\$1,200
2. National Conference Reimbursement Grants x \$1250 (2)	\$0
c. Phone, Postage, Printing	\$0
d. Outside requests	\$0

15. Membership Committee	
a. Phone, postage, printing	\$50
b. Supplies	\$50
c. Regional Workshops	\$300
16. Nominations Committee	
a. Phone, printing	\$0
17. Promotional Committee	\$0
18. Student Representative Committee	
a. Phone, postage, printing, travel	\$200
b. Supplies	\$150
19. SHAPE America Initiatives	\$0
20. Donations	
a. Special Requests	\$100
21. Annual Federal Tax Items	
a. Incorporation fees	\$150
b. 1099 inquiries	\$75
c. 990 Federal Filing	\$650
d. Accountant fees	\$200
22. MAHPERD Conference	
a. General Conference Expenses	
1. Copy/Printing/Postage/app	\$2,750
2. Clerical	\$0
a. Conference support person/honorarium	\$500
b. CEU Application Fee	\$40
c. Wild Apricot training conference support person	\$200
3. Registration desk expenses (lodging & meals)	\$500
4. Supplies	\$1,000
5. Evening Activities	\$500
6. Samoset Costs	
a. Meals (Exec. Dir/Pres/Sunday Luncheon/Post Conference)	\$1,000
b. Executive Committee and Treasurer Lodging	\$1,550
c. A/V Equipment Rentals	\$4,000
7. Meal Plan	\$15,000

8.Special Event/MAHPERD Social	\$350
b. Keynote Speaker(s)	
1. Travel	\$1,000
2. Lodging, Meals	\$750
3. Honorarium	\$2,000
4. Gift	\$100
c. SHAPE America Representative	
1. Travel	\$500
2. Lodging, Meals	\$350
3. Gift	\$100
d. Eastern District Representative	
1. Travel	\$250
2. Lodging, Meals	\$350
3. Gift	\$100
e. Physical Education	\$2,000
f. Health Education	\$1,000
g. Dance	\$1,000
h. Recreation	\$1,000
i. Student Majors Program	\$0
j. Hoops/Jump Rope For Heart	\$30
k. Honor Awards	
1. Phone, postage, printing of program	\$300
2. Awards (TOY, Honor, OFP) OFP = \$17 each; all others = \$52 each	\$900
3. Banquet Meals	\$600
l. Conference Site Deposit (2018 & 2019 pd May, 2017)	\$0
m. ASL Interpreter	\$0

<i>n. Conference Planner</i>	
1. Stipend	\$2,700
2. Lodging & meals at conference	\$300
3. Travel/Supplies	\$200
4. Wild Apricot training	\$200
<i>o. Exhibit table rental/expenses tables</i>	\$700
<i>p. Overall Conference Miscellaneous</i>	\$1,500
23. Overall Miscellaneous	\$500