

MAHPERD 2019-20
Budget

	Budgeted
	2019/2020
1. President	
a. Travel, meals, meetings, conf., sub	\$350.00
2. President Elect	
a. Travel, meals, meetings, sub	\$250.00
3. Past President	
a. Travel, meals, meetings	\$50.00
4. Recording Secretary	\$0.00
5. Treasurer	
a. Phone, postage, printing	\$50.00
b. Stipend	\$1,000.00
6. Executive Director	
a. Stipend	\$17,000
b. Travel	\$300.00
c. Postage, printing, supplies	\$300.00
d. SAM Dues	\$60.00
7. Operating Expenses	
a. Insurance	\$700.00
b. Membership Database - Wild Apricot	\$1,000.00
c. Supplies	\$900.00
d. Executive Board/Executive Committee meals	\$1,400.00
e. Equipment (see conference equipment line)	\$500.00
f. Bank Charges	\$100.00
g. Gifts	\$300.00
8. MAHPERD Leadership Workshop	
a. Lodging/Meeting Rooms	\$800.00
b. Meals	\$800.00
c. Supplies	\$100.00
9. Eastern District Conference	
a. SAM/Member Forum/State Advisory (Executive Director / President / Past Pres)	\$0.00

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b. Outstanding Future Professionals (2 OFP's at \$500 each)	\$1,000.00
c. State Social	\$0.00
10. Leadership Development Conference	
a. President Elect	\$0.00
b. Executive Director	\$0.00
c. Emerging Leader	\$0.00
11. SHAPE America Convention	
a. Representative Assembly (Exec. Director, President)	\$4,000.00
b. President Elect	\$0.00
12. Advocacy Committee	
a. SHAPE American Speak Out Day	\$2,000.00
b. State travel, meals	\$250.00
c. Special Projects	\$500.00
13. By-laws Committee	
14. Grants Committee	
a. Curriculum Development Reimbursement Grants	\$0.00
b. Professional Development Reimbursement Grants	\$0.00
1. MAHPERD Conference Reimbursement Grants x \$150 (10)	\$1,500.00
2. National Conference Reimbursement Grants x \$1250 (2)	\$0.00
15. Membership Committee	
a. Regional Workshops	\$300.00
16. Nominations Committee	\$0.00
17. Promotional Committee	\$0.00
18. Student Representative Committee	\$0.00
19. SHAPE America Initiatives	\$0.00
20. Donations	
a. Special Requests	\$100.00
21. Annual Federal Tax Items	
a. Incorporation fees	\$150.00

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b. 1099 inquiries	\$75.00
c. 990 Federal Filing	\$650.00
d. Accountant fees	\$200.00
22. MAHPERD Conference	
a. General Conference Expenses	
1. Copy/Printing/Postage/app	\$2,750.00
2. Clerical	
a. Conference support person/honorarium	\$500.00
b. CEU Application Fee	\$40.00
3. Registration desk expenses (lodging & meals)	\$500.00
4. Supplies	\$1,000.00
5. Evening Activities	\$500.00
6. Samoset Costs	
a. Meals (Exec. Dir/Pres/Sunday Luncheon/Post Conference)	\$1,000.00
b. Executive Committee and Treasurer Lodging (-\$500 conf dep pd 4/15)	\$1,400.00
c. A/V Equipment Rentals	\$4,000.00
7. Meal Plan	\$17,000.00
8. Special Event/MAHPERD Social	\$500.00
b. Keynote Speaker(s)	
1. Travel	\$1,000.00
2. Lodging, Meals	\$750.00
3. Honorarium	\$2,000.00
4. Gift	\$100.00
c. SHAPE America Representative	
1. Travel	\$0.00
2. Lodging, Meals	\$0.00
3. Gift	\$0.00
d. Eastern District Representative	
1. Travel	\$250.00
2. Lodging, Meals	\$350.00
e. Physical Education	\$2,000.00
f. Health Education	\$1,000.00
g. Dance	\$1,000.00

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<i>h. Recreation</i>	\$1,000.00
<i>i. Student Majors Program</i>	\$0.00
<i>j. Honor Awards</i>	
1. Phone, postage, printing of program	\$300.00
2. Awards (TOY, Honor, OFP) OFP = \$17 each; all others = \$52 each	\$900.00
3. Banquet Meals	\$800.00
<i>k. Conference Site Deposit</i>	\$0.00
<i>l. ASL Interpreter</i>	\$0.00
<i>m. Conference Planner</i>	
1. Stipend	\$2,700.00
2. Lodging & meals at conference	\$300.00
3. Travel/Supplies	\$200.00
<i>n. Exhibit table rental/expenses tables</i>	\$500.00
<i>o. Overall Conference Miscellaneous</i>	\$1,500.00
23. Overall Miscellaneous	\$500.00
TOTAL BUDGETED	\$79,025.00

