

**MHBVO, Inc
2019 Budget**

MHBVO Complete 2019 Budget

<u>REVENUES</u>	<u>PROJECTED</u>	<u>ACTUAL</u>	<u>Description</u>
Annual Dues \$100	\$6,200.00	\$6,500.00	65 members @ \$100
Associate members	\$100.00	\$0.00	
New Candidates	\$1,000.00	\$1,000.00	7 candidates - 1 @ \$100 retake class
Member upgrade	\$100.00	\$50.00	2 upgrade - Newsome, Humpheries
Uniform & equipment	\$75.00	\$365.50	3 shirts and 4 pink whistles/lanyard, 5 starter paks
Interest	\$10.00	\$9.30	12 months
Miscellaneous	\$100.00	\$25.00	Over payment of dues check# 237 returned.
	Total	\$7,585.00	\$7,949.80
EXPENSES	PROJECTED		
<u>ADMINISTRATION</u>			
Dues - NYSCOA \$25 per member - 62 members	\$1,550.00	\$1,525.00	Check 239, 61 members, (5) new members Check 246
PO Box rental	\$80.00	\$90.00	PO Box 61
Printing & Postage	\$200.00	\$28.36	Staples - T.Countryman - Presidents report 8/21
Secretary/Clinican Stipend	\$550.00	\$550.00	V. Bitonte
Website - Security (\$39.99 per month) - Host (48 months \$455.52)	\$1,000.00	\$460.07	6 months @ \$39.99/mo, \$43.19 starting month July - (\$4.18)
Donations	\$50.00	\$75.00	Memorial Sloan Kettering - Mike Terlecky Ck#241
Office Supplies	\$250.00	\$0.00	
Dues Refunds	\$200.00	\$250.00	Andy Mink, Charlene Kuczma Ck #242, G. Hossann Ck#245
Rule Books	\$200.00	\$172.33	15 rule books - Clinic
Miscellaneous	\$200.00	\$298.00	Shirts - 6 candidates, 3 members(paid \$108)
<u>Meetings - Officers</u>			
NYSCOA - including, lunch, hotel, mileage, tolls, etc - President, Secretary, BOE, Interpreter	\$800.00	\$655.23	Spring/Fall 2019 NYSCVOA mtg Albany 3/24 - Syracuse - 8/2 - 8/3 -
Other travel	\$100.00	\$55.00	OCIAA coaches meeting 8/26
<u>COMMITTEES</u>			
Sportsmanship - Banner, Ballots	\$300.00	\$270.00	Creative maddness
Dinner - Annual	\$2,000.00	\$2,202.00	Novella's Catering (54 mebers & guests)
Ethics	\$100.00	\$0.00	
Bylaws	\$100.00	\$0.00	
Education Training	\$300.00	\$328.69	Staples - Clinic printing/pens, ink cartridges. Amazon.com LCD projector - Compare & Save ink cartridges, training items
Nominations	\$50.00	\$0.00	
Membership Recruitment	\$100.00	\$172.71	C. Wilson: Mailings & Pamphlets
PAVO	\$50.00	\$0.00	
Website - Enhancements	\$100.00	\$0.00	
	Total	\$8,280.00	\$7,132.39

PAVO

<u>REVENUES</u>	<u>PROJECTED</u>		
<u>ADMINISTRATION</u>			
Dues Annual -	\$250.00	\$395.00	
Dues Annual - Associate members	\$250.00	\$0.00	Included in the annual dues members
Certification - Score keeping & LJ Registrations - X @ \$10 ea.	\$100.00	\$1.04	Office Depot - Tim Countryman, lines judge (\$10)
Patches	\$50.00	\$0.00	
Assigner fee	\$0.00	\$0.00	
OTP	\$0.00	\$0.00	
	Total	\$650.00	\$396.04
EXPENSES	PROJECTED		
<u>ADMINISTRATION</u>			
Assigner fee	\$0.00	\$0.00	
Rating team	\$250.00	\$0.00	
Website assigning (30) slots	\$300.00	\$240.00	Assigning slots
OTP	\$0.00	\$0.00	
Printing & Postage	\$50.00	\$5.45	Line judge materials
Miscellaneous	\$0.00	\$0.00	
<u>MEETINGS</u>			
Convention - NCAA tournament	\$250.00	\$300.96	National championships - Pittsburgh, Pa T. Countryman
	Total	\$850.00	\$546.41