

PROPOSED MSMTA BUDGET 7/1/2024 – 6/30/2025

PROJECTED REVENUE (Inflow)

	item	Sub Totals
General Income		
	Membership Dues	\$4,500.00
	Newsletter advertisers	\$3,825.00
	Spring Festival	\$50.00
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		\$8,375.00
Competitions		
	MTNA Entry Fee Rebate	\$600.00
	MSMTA Fall Festival fees	\$400.00
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		\$1,000.00
Conference		
	Registration	\$5,250.00
	Grants	\$1,000.00
	Sponsors	\$2,500.00
	Exhibitor fees (@ \$175)	\$75.00
	Masterclass fees	\$200.00
	Program ads	\$200.00
	Concert ticket sales	n/a
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		\$9,225.00
Commissioned Composer:		
	<i>Alternating years - next: 2024</i>	
	MTNA Contribution \$750	\$750.00
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		\$750.00
	Total Projected Revenue	<hr/>
		\$19,350.00

PROJECTED EXPENSES (Outflow)

	Budget	Sub Total
Conference/Competition		
Venue/Facility	\$4,400.00	
Banquet/Food Service	\$1,500.00	
Piano Transport / Tuning		
Conference Program Book	\$250.00	
Sponsor Brochure	\$60.00	
Registration expenses	\$150.00	
Fall Festival awards	\$75.00	
AV & recording fees	\$25.00	
Adjudicators' fees	\$900.00	
Adjudicators' Travel/Lodging	\$800.00	
Guest Artist fee	\$1,800.00	
Clinician fees	\$200.00	
Artist/Clinician : Travel/Lodging	\$450.00	
Adjud/Artist/Clinician - other	\$200.00	
Commissioned Composer 2024	\$1,500.00	
Master Class (fee)	\$200.00	
Hospitality baskets	\$200.00	
Banquet entertainment	\$100.00	
Table decorations	\$100.00	
Concert venue	\$200.00	
Concert tickets (printing)	\$50.00	
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		\$13,160.00
General/Usual Operating Expenses		
Advertising/Promotion	\$220.00	
Awards, Gifts	\$200.00	
Bank Charges/Stripe fee	\$150.00	
Historian	\$21.00	
Newsletter (2x/year)	\$1,100.00	
Membership Directory 2024	\$225.00	
Quickbooks annual fee	\$75.00	
Website	\$320.00	
Vimeo annual fee	\$84.00	
Zoom	\$155.00	
Misc office expense	\$65.00	
Spring Festival	\$50.00	
President-MTNA Conf.	\$3,525.00	
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		\$6,190.00
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Total Projected Expenses		\$19,350.00