

PMEA Budget 2019

REVENUE

Regular Member Dues (Assumes 80% will remit)	\$	379,494
Associate Member Dues (Vendors)	\$	12,300
Other revenues	\$	12,000
Interest earnings	\$	300

TOTAL REVENUE \$ **404,094**

EXPENDITURES

Annual Conference (Member Dues Includes Conference Attendance)	\$	(34,000)
Full Time Executive Director (Estimated compensation)	\$	(100,000)
Administrative costs for Full Time Executive Director	\$	(40,000)
Cost of Providing Additional Support to Member Municipalities	\$	(50,000)
Information technology	\$	(2,500)
Public information campaign	\$	(10,000)
Meyner Center	\$	(10,000)
Training	\$	(2,500)
Board of Directors Insurance	\$	(2,000)
Organization Insurance	\$	(5,000)
Accounting	\$	(7,500)
Office Supplies	\$	(5,000)
Legal Services	\$	(25,000)
Travel/Meals	\$	(10,000)
Dues and Subscriptions	\$	(3,000)
Other consultants	\$	(66,000)
Board of Directors Meeting Expenses	\$	(10,000)
Subtotal Regular Expenses	\$	(382,500)

TOTAL EXPENDITURES \$ **(382,500)**

NET OPERATING REVENUE \$ **21,594**

Reserve for Future Needs \$ (21,594)