

MVPPA Revised Budget

2022

	Approved 2022 Budget	Revised Budget 2022	Variance
Ordinary Income/Expense			
Income			
Conference Income	23,000	23,000	-
Membership Dues	512,500	512,500	-
Total Income	535,500	535,500	-
Expense			
Business Expenses			
Business Registration Fees		86	86
Business Expenses - Other		240	240
Total Business Expenses	-	326	326
2022 Conference Expenses	22,660	22,660	-
Operations			
Accounting Fees	2,150	2,150	-
Association Management Fees	110,000	73,333	(36,667)
Domestic Representation	430	452	22
Insurance (D/O Liability)	1,990	1,990	-
Media	28,200	28,200	-
Memberships		800	800
Miscellaneous Expense		120	120
Office Supplies		452	452
Online Research, Westlaw		3,467	3,467
Photocopying		506	506
Postage, Fedex, Messen		188	188
PPAM fee 1/3		151,657	151,657
Subscriptions		173	173
Telephone		140	140
Travel (non-lobbying)		3,000	3,000
Website Development/ Hosting	1,800	1,800	-
Total Operations	144,570	268,428	123,858
Federal Affairs			
AFSA	967	967	0
Association Oversight	30,000	20,000	(10,000)
Congressional Counsel	60,000	60,000	-
Subscriptions	120	-	(120)
Travel	3,333	1,000	(2,333)
VPP Website	667	-	(667)
Total Federal Affairs	95,086	81,967	(13,119)
Lobbying			
Connecticut	17,500	20,000	2,500
Kansas	56,000	-	(56,000)
Lobbying Expenses	3,500	1,235	(2,265)
Montana	10,000	10,000	-
New York	54,000	54,000	-
Pennsylvania	10,000	10,000	-
South Dakota	50,000	15,000	(35,000)
Texas	10,000	-	(10,000)
Travel (lobbying)	10,000	-	(10,000)
Vermont	42,000	43,750	1,750
Wisconsin		18,000	18,000
Wyoming	20,000	20,000	-
Total Lobbying	283,000	191,985	(91,015)
Total Expense	545,316	565,366	20,050
Net Ordinary Income	(9,816)	(29,866)	
Net Income	(9,816)	(29,866)	

Bank Balance 12.31.21

279,129.43

Profit/(Loss) 2022

(29,866.03)

Forecast Bank Balance 12.31.22

\$ 249,263.40