

2023 MACDE YEARLY BUDGETING SHEET

Expenses	<i>2022 Approved Budget</i>	<i>Actual 2022</i>	<i>2023 Proposed Budget</i>
Area Training - \$300.00 per Area	<i>\$2,400.00</i>	\$2,400.00	<i>\$2,400.00</i>
Manager Meetings	<i>\$2,500.00</i>	\$639.76	<i>\$1,500.00</i>
Leadership & Learning Scholarship	<i>\$2,000.00</i>	\$2,200.00	<i>\$2,500.00</i>
Mailing/Postage	<i>\$50.00</i>	\$148.20	<i>\$50.00</i>
Marketing/Statewide Promotion/Booth	<i>\$200.00</i>	\$0.00	<i>\$200.00</i>
Miscellaneous	<i>\$150.00</i>	\$69.69	<i>\$150.00</i>
NACD Legislative Scholarship	<i>\$1,000.00</i>	\$1,000.00	<i>\$1,000.00</i>
Environmental Education & Outreach Grants	<i>\$5,000.00</i>	\$7,434.38	<i>\$5,500.00</i>
NCDEA Dues	<i>\$200.00</i>	\$200.00	<i>\$200.00</i>
State Envirothon - MASWCD	<i>\$1,500.00</i>	\$0.00	<i>\$2,000.00</i>
Statewide Trainings	<i>\$2,500.00</i>	\$2,500.00	<i>\$2,500.00</i>
Annual Regional Conference	<i>\$1,500.00</i>	\$0.00	<i>\$1,000.00</i>
Board (Statewide Meeting Per Diem)	<i>\$1,000.00</i>	\$0.00	<i>\$0.00</i>
Website (hosting & upkeep)	<i>\$200.00</i>	\$564.00	<i>\$600.00</i>
Total Expenses	<i>\$20,200.00</i>	<i>\$17,156.03</i>	<i>\$19,600.00</i>
Revenue			
<i>Reserves/Carryover Funds</i>	<i>\$8,100.00</i>	\$21,821.88	<i>\$8,000.00</i>
Membership Dues	<i>\$8,000.00</i>	\$8,419.73	<i>\$8,500.00</i>
Managers Meeting Registrations	<i>\$2,500.00</i>	\$0.00	<i>\$1,500.00</i>
Annual Regional Conference	<i>\$1,500.00</i>	\$0.00	<i>\$1,500.00</i>
Miscellaneous/Interest	<i>\$100.00</i>	\$0.61	<i>\$100.00</i>
Total Revenues	<i>\$20,200.00</i>	<i>\$30,242.22</i>	<i>\$19,600.00</i>