

| | | | |
|--|----|-------------------|-----------------|
| 700 Professional Development Workshops | | | |
| 701 Presenters' fees | \$ | 1,500 | |
| 702 Printing and duplication | \$ | 500 | |
| 703 Meals and Refreshments | \$ | 2,000 | |
| | | <u> </u> | |
| TOTAL 700 | | | \$ 4,000 |

| | | | |
|---|----|-------------------|------------------|
| 800 Motorcycle Safety Summit 2-Days Kansas City | | | |
| 801 Presenters' Assistance | \$ | 2,000 | |
| 802 Audio Visual | \$ | 3,500 | |
| 803 Printing and duplication | \$ | 750 | |
| 804 Food, beverages, refreshments | \$ | 20,000 | |
| 805 Shipping | \$ | 500 | |
| | | <u> </u> | |
| TOTAL 800 | | | \$ 26,750 |

| | | |
|---------------------------------------|----|----------------|
| Estimated Total 2013 Operating Budget | \$ | 166,143 |
|---------------------------------------|----|----------------|



Proposed SMSA 2013 Operating Budget - Estimated Income

| | | |
|------------------------------------|----|-----------|
| Membership Dues | | |
| State Members | \$ | 44,400 |
| Supporting Members | \$ | 24,000 |
| Individual Members | \$ | 2,500 |
| | | \$ 70,900 |
| 2013 PDWs and Summit Registrations | | |
| PDWs | \$ | 1,000 |
| Summit | \$ | 45,000 |
| Sponsorships | \$ | 10,000 |
| | | \$ 56,000 |
| Estimated 2013 Income | \$ | 126,900 |

| | | |
|--|----|----------------|
| Estimated Available Funds January 2013 | \$ | 123,667 |
| Estimated 2013 Income | \$ | 126,900 |
| Estimated 2013 Available Funds | \$ | <u>250,567</u> |

Proposed SMSA 2013 Operating Budget - Estimated 2013 End-of-Year Balance

| | | |
|------------------------------------|----|-----------------------|
| Estimated 2013 Available Funds | \$ | 250,567 |
| Estimated 2013 Expenditures | \$ | <u>166,143</u> |
| Estimated Available Funds for 2014 | \$ | 84,424 |