

**SMSA 2004
BUDGET**

ACCT ID	ACCT DESCRIPTION	TOTAL
5000	Marketing	\$ 10,700.00
5010	Dues, Subscription	\$ 1,500.00
5021	Brochure Development	\$ 2,000.00
5022	Brochures printing	\$ 1,500.00
5030	Misc. Printing	\$ 200.00
5050	Supporting Member Cards	\$ 500.00
5060	Consultant	\$ 3,000.00
5070	Communications	\$ 2,000.00
5100	Administration	\$ 53,100.00
5110	Accounting	\$ 700.00
5120	Tax Preparation	\$ 600.00
5130	Legal Expense	\$ 3,600.00
5140	Insurance	\$ 3,000.00
5161	Business Mgr. Salary	\$ 41,800.00
5162	Business Mgr. Travel	\$ 1,500.00
5163	Business Mgr / Lodging	\$ 1,500.00
5164	Business Mgn.. Food	\$ -
5170	Other Administrative Exp.	\$ 400.00
5200	Office Maintenance	\$ 9,700.00
5210	Office Equipment	\$ 1,000.00
5221	Repairs / Maintenance	\$ 200.00
5222	Office supplies	\$ 2,000.00
5230	Copying and Printing	\$ 1,500.00
5240	Postage	\$ 2,000.00
5250	Phone Service	\$ 1,500.00
5251	Long Distance	\$ 500.00
5252	Teleconference	\$ 500.00
5260	Shipping	\$ 500.00
5400	Ex. Committee	\$ 14,900.00
5411	EC Transportation	\$ 5,000.00
5412	EC Lodging	\$ 6,000.00
5413	EC Food	\$ 3,500.00
5420	Miscellaneous	\$ 400.00
5500	Member Services	\$ 78,250.00
5520	Conference AV/Services	\$ 1,500.00
5521	Aug Conf Food	\$ 25,000.00
5522	Aug Conference Facilities	\$ 200.00
5523	Aug Conf Printing	\$ 3,000.00
5525	Aug Conf Shipping	\$ 500.00
5527	Aug Conf Give Aways	\$ 10,000.00
5528	Special Events	\$ 12,000.00

**SMSA 2004
BUDGET**

5529	Conference Refunds	\$	750.00
5541	Annual Survey Devl	\$	5,000.00
5542	Annual Survey Printing	\$	300.00
5543	Annual Survey Distribution	\$	-
5551	LE Devel/Printing	\$	5,000.00
5562	Web Site Maintenance	\$	500.00
5573	Partnership Development	\$	3,000.00
5663	Web	\$	5,000.00
5574	Membership Benefits	\$	1,500.00

Totals	\$ 166,650.00
	<u>2004 Budget</u>