

MTFA_x000D_2016 Budget

<u>ANTICIPATED INCOME</u>	2016 budgeted	2016 Actual	Approved 2017 budget	2017 Actual	2018 Budget
1 MSU Class @\$798	\$1,596.00	\$798.00	\$1,596.00	\$798.00	\$798.00
30 student fees @\$25	\$750.00	\$350.00	\$750.00	\$425.00	\$425.00
Memberships	\$1,000.00	\$2,346.00	\$1,000.00	\$1,795.00	\$1,200.00
Raffle				\$15.50	\$20.00
Misc. (gifts)		\$463.28		\$85.00	\$50.00
Expo**				\$1,841.54	\$2,000.00
Total	\$3,346.00	\$3,957.28	\$3,346.00	\$4,960.04	\$4,493.00
<u>BUDGETED EXPENDITURES</u>					
Programs	\$400.00	\$253.38	\$400.00	\$0.00	\$400.00
Liability	\$200.00	\$137.00	\$200.00	\$137.00	\$200.00
Newsletter and correspondence	\$200.00	\$119.72	\$100.00	\$176.33	\$250.00
CFM dues	\$300.00	\$288.00	\$300.00	\$336.00	\$300.00
IFFF dues	\$340.00	\$340.00	\$350.00	\$346.00	\$350.00
MSU Expenses	\$1,000.00	\$400.98	\$1,000.00	\$298.91	\$400.00
Equipment (Includes storage)	\$500.00	\$495.63	\$500.00	\$0.00	\$660.00
Socials (Mountain Spring, Fish fry, Chili Feed and Christmas)	\$1,000.00	\$999.33	\$1,000.00	\$836.66	\$1,000.00
Library	\$500.00	\$440.18	\$500.00	\$272.91	\$400.00
Charity	\$400.00		\$200.00	\$0.00	\$100.00
Derby*	\$500.00	\$300.00	\$300.00	\$300.00	\$500.00
Website	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
Discretionary fund	\$250.00	\$261.34	\$250.00	\$202.46	\$200.00
Branson "Branch"			\$350.00	\$350.00	\$0.00
Expo**			\$500.00	\$1,391.15	\$700.00
Total	\$5,790.00	\$4,235.56	\$6,150.00	\$4,847.42	\$5,660.00
Difference	-\$2,444.00	-\$279.28	-\$2,804.00	\$12.62	-\$833.00
*Springfield Chapter is host this year and responsible to provide prizes and lunch.					
** Expo Income and Expense based upon half of last year rounded up					

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