# Alberta Registered Music Teachers' Association Profit & Loss Budget vs. Actual

## 2020-2021

ncome	Requested Requ	uested By Notes/Rationale	Final Budget	Notes on Final
ncome				NOLES OIL FILIDI
Advertising Income	75.00	last 2 years actual	75.00	
Conference Income	40.00	last 2 years actual	40.00	1
Donations	0.00	expect nothing	0.00	1
Interest Income	790.11	GIC interest: 12531 x 2.1% + 20665 x 2	790.00	
Membership Income	72,265.00	456 current members (3/4 earlybird, 1/4	72,265.00	1
Projects Income				
CFMTA Student Composer Comp.	600.00 Chris	stine same as last year	600.00	1
Piano Competition	150.00	3 entries	150.00	1
String Competition	0.00	not running this coming year	0.00	1
Vocal Competition	250.00	5 entries	250.00	
Total Projects Income	1,000.00		1,000.00	-
Sponsorship Income	2,800.00	based on current sponsors but Gold lev	2,800.00	<u> </u>
otal Income	76,970.11		76,970.00	-
xpense				
Administration				
Administrator Contract	10,920.00 Vicki	from \$880 to \$910/month = 3.4% cost o	10,920.00	
Bank & Service Fees	1,520.00 Vicki	based on 2018-2019 actual with branch	1,520.00	make a bigger note about e-transfers on next renewal reminder
Computer Expenses	250.00 Vicki	depreciation on computer	250.00	1
Mileage	40.00 Vicki	rather less without weekly mailbox runs	40.00	1
Office Supplies	600.00 Vicki	same as last year	600.00	)
Post Office Box	0.00 Vicki	no longer needed	0.00	1
Rent	600.00 Vicki	administrator office	600.00	)
Telephone and Fax	384.00 Vicki	\$32/month	384.00	
Total Administration	14,314.00		14,314.00	-
Advertising & Publicity				
Social Media	100.00 ?	Facebook advertising	100.00	\$100 APTA Session sponsorship; \$125 ad in MCA program; \$50 to PianoFest; \$650 general promo materials (pencils, business cards, paperclips, magnets? Up to the
Advertising & Publicity - Other	925.00 ?	\$1405 in 2019 = \$100 APTA Session st	925.00	convenor)
Total Advertising & Publicity	1,025.00		1,025.00	-
Board Expenses				
AGM Expenses				
Hotels	950.00	using actual averages		
Meals	100.00	using actual averages		
Travel	800.00	using actual averages		_
Total AGM Expenses	1,850.00		0.00	see Board Meetings Travel & Meals as the AGM & Board meetings are combined

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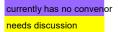
## 2020-2021

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Tavel  0.00  induded in AGM expenses  2.457.00    Total Board Meetings Travel & Meals  300.00  4.515.00 see Board Expenses worksheet    Conferencing  0.00  Zoom Included in Google for Non-Profit  0.00    Directors insurance  960.00  960.00  960.00    Meeting Room Rental  175.00  960.00    Board Expenses  3.285.00  5.655.00    Momber services  300.00  center (un-relited) members x \$37  16.872.00    Conference/AGM  16.872.00  456 current (un-relited) members x \$37  16.872.00    Catering	Hotels	0.00	included in AGM expenses	1,408.00	
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Directors Insurance      960.00      960.00        Meeting Room Rental      175.00      175.00        Board Expenses      0.00 ?      board development resources?      0.00        Member services      3.285.00      5,650.00        Member services      0.00 ?      5,650.00        CMTA Dolegate Expenses      300.00      meals at CFMTA meetings      300.00        CMTA Dolegate Expenses      300.00      results at CFMTA meetings      300.00        ConferenceAGM      1.140.00      -300.00      -300.00        Catering      840.00      840.00      8325 conference frees, \$20 per day parking, \$50 per day        Printing, Postage, and Supplies      100.00 Viktoria      same as last year      100.00        Session & Seminars      2.250.00      2.250.00      3.815.00        Conference 2021      2.250.00      3.815.00      0        Directory Postage      370.00 Viktoria      same as last year      1.200.00        Genter Conference 2021      2.250.00      3.815.00      3.815.00        Directory      3.010.00 Viktoria      same as last year      1.200.00        Genter Conference 2021	Total Board Meetings Travel & Meals	300.00	-	4,515.00 see	e Board Expenses worksheet
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Meal payments    -300.00      Catering - Other    1,140.00      Total Catering    840.00      Conference Registrations    325.00      Sessions & Seminars    1,200.00      Clinician Travel Expenses    1,200.00      Session Honorariums    800.00      Session Honorariums    800.00      Session Se Seminars    2,250.00      Total Sessions & Seminars    2,250.00      Total Conference /AGM    3,515.00      Certra Conference /AGM    3,515.00      Certra Conference /AGM    3,515.00      Directory Postage    370.00      Directory Postage    370.00      Directory Printing    270.00      Contor Postage    370.00      Directory Printing    270.00      Monorai & Gifts    200.00      Nombers Postage    30.00      Source (Conference Postage    30.00      Members Postage    30.00      Source (C	Conference/AGM				
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	Editor Honorarium	500.00 Lisa	same as last year	500.00	

# Alberta Registered Music Teachers' Association Profit & Loss Budget vs. Actual

### 2020-2021

	Requested Requested	By Notes/Rationale	Final Budget	Notes on Final
Postage	500.00 Lisa	including cost of addiitonal pages	500.00	
Printing	570.00 Lisa	including cost of addiitonal pages	570.00	
Total Tempo	1,570.00	-	1,570.00	
Website and Database				
Webmaster Contract	1,000.00 Carolyn		1,000.00	
Website Hosting	1,310.00 Carolyn	\$108/month for MembershipWorks + \$1	1,310.00	
Total Website and Database	2,310.00		2,310.00	
Total Member services	44,397.00	-	46,037.00	
Partnerships				
				two prizes in vocal and piano; move category to
Alberta Music Festival Assoc.	800.00 Vicki/Judith	it's not going to work to use the Recogn		Scholarships instead of Partnerships
CASSA Musical Arts	500.00	tradition	500.00	
Total Partnerships	1,300.00		900.00	
President's Expenses	500.00 \ // \ .		0.00	
CFMTA President Visit	500.00 Vicki	this is the year to invite the CFMTA pres		CFMTA president will be at CFMTA 2021 conference
Conference Registrations	325.00		325.00	
General	50.00 Nathene		50.00	
Visits to Branches	400.00 Nathene	-	400.00	
Total President's Expenses	1,275.00		775.00	
Projects				
ARMTA Recognition Fund Donation	200.00	tradition: \$100 each in honour of Servic	200.00	
Collegiate Chapters	150.00 Marlaine		150.00	
Commissions	0.00	remove category from budget	0.00	
Community Service Certificates	50.00 Marlaine		25.00	
Continuing Ed./Travelling Work.	3,000.00 Deanna		3,000.00	
Piano Competition	1,500.00 Alison		1,500.00	
Recognition Fund Postage	150.00 ? Judith		100.00	
Strings Competition	0.00	not this coming year	0.00	
Student Composer Competition	1,200.00 Christine	same as last year	1,200.00	
Vocal Competition	1,500.00	-	1,500.00	
Total Projects	7,750.00		7,675.00	
Scholarships				
Continuing Education Scholarshi	1,000.00	approved in principle but not yet awarde	1,000.00	
Total Scholarships	1,000.00		1,000.00	
otal Expense	74,346.00		77,376.00	
et Income	2,624.11		-406.00	



#### ARMTA Recognition Fund Scholarship February 2020 Budget Recommendations

Report to ARMTA Provincial Board

Recommendations below are indicated as follows:

Black is unchanged from past budgets and may not require (much) discussion

**Red** is for <u>changed</u> or <u>new</u> items that may require discussion - board approval

Blue is for funds that have been in place but have not been accessed.

Projects	2019-20	2020-21 Recommended	2020-21 FINAL	
Biennial Awards				-
Piano Competition \$4,000	\$4,000	\$2,000	\$2,000 annually	
(The piano judge gave two 3 <sup>rd</sup> Prizes of \$500 each)				
Dorothy Buckley Prize for Best Canadian	\$250	125	125 annually	
Marek Jablonski Prize for Best ???	\$500	250	250 annually	renamed to Romantic
Provincial Voice Competition \$4,000	\$3,500	\$2,000	\$2,000 annually	
Prize for Best Vocal of <u>?????</u> in \$500		250	250 annually	to align with CFMTA prize
ARMTA offers a "surprise award" of \$200 for competitors who do not plac	e in the			whether finalists should be limited to 3 at next board
top 3. This is NOT advertised in advance.		\$500	\$500 annually	meeting
Provincial String Competition PRIZE MONEY 2019 not used	<del>\$2,000</del>	\$2,000	\$2,000 incentive	
CASSA (Calgary Arts Summer School) Scholarships	\$300	\$300	\$450	divided as CASSA would like - probably 3 x \$150
Provincial Awards to the Branches	\$4,800	\$5,750	\$5,750	not including \$200 balance carried forward from Calgary
Calculated at \$750 each for Small Branches \$1,000 each for Calgary	and Edmonton			
Student Composer Competition Awards	\$900	\$900	\$900	
Bursaries (Needs Based)	nax. \$8,000	\$8,000	\$8,000	
ARMTA Pedagogy Scholarships	\$2,000	\$2,000	\$2,000	
Contemporary Showcases	\$600	\$900	\$900	to include Red Deer if their CS goes ahead
TOTAL RECOMMENDED SPENDING(NON CFMTA Comp	etition YEAR)	\$24,975	\$25,125	

The <u>current</u> balance of the ARMTA Recognition Fund is \$52,279.47. The balance in Feb. 2019 was \$58,806.47. I see the fact that the balance is going DOWN by \$6,000 as a good thing. ARMTA is awarding more Piano and Voice competition prizes. Initially, that was the <u>entire</u> reason for the creation of this fund. At some stage, one would hope that there will be less call for Needs Based Bursaries in Alberta.

If the Rusconi funding changes, spending will have to reflect that. Donations this year were: Rusconi fund: \$18,440 Other donations: \$750

#### **BOARD EXPENSE BUDGET**

Includes all reps (including 1 MAL Convenor) at one board meeting and AGM in conjunction in Edmonton 1 night hotel for AGM (2 for those travelling over 300 km); 1 night for board meeting with board meeting expenses; 3 nights total for meeting & AGM for those travelling over 300 km

#### Board Expenses

Board Meeting & A Hotels	AGM Expenses	Edmonton 3 nights/board m over 300 km, 2 ni			
Rate per night		176			
	Lethbridge		264		
	Calgary (x3)		264		
	Edmonton (x4 including administrator)		0		
	Red Deer		176		
	Grande Prairie		264		
	Medicine Hat		264		
	President (Ft McMurray)		0		
	MAL (Athabasca)		176		
	TOTAL HOTELS		1,408		
Meals	50		# pe	eople # of day	vs maximum of \$50 per day with receipts
	Lethbridge		50	1	3
	Calgary (x3)		150	3	2
	Edmonton (x4 including administrator)		200		
	Red Deer		50	1	2
	Grande Prairie		50	1	3
	Medicine Hat		50	1	3
	Vice President (Ft McMurray)		50	1	2
	MAL (Athabasca)		50	1	1
	TOTAL MEALS		650		
Travel					
	Lethbridge		352		
	Calgary (x3)		419 2 ve	ehicles	
	Edmonton (x4 including administrator in 2 vehicles)		0		
	Red Deer		109		
	Grande Prairie (flight to all but Edmonton)		321		
	Medicine Hat		370		
	President (Ft McMurray) (flight)		304		
	MAL (Athabasca)		103		
	Parking (\$20/day x 12)		480		
	TOTAL TRAVEL		2,457		
Total Board Meeti	ings Travel & Meals		4,515		