

**Alberta Registered Music Teachers' Association
2021-2022 Budget**

2021-2022				
	Requested	Request By	Final Budget	Notes
Income				
Advertising Income	50.00		50.00	average of past 2 years
Conference Income	0.00		0.00	
Donations	0.00		0.00	
Interest Income	434.00	Vicki	434.00	\$11,327 @ 1.55% + \$12,784 @ 0.5% + 10,000 @ 1.95%
Membership Income	83,493.00	Vicki	83,493.00	assuming membership stays constant at 456 full/affiliate members (\$170/year for 75%, \$185/year for 25%) + 21 retired members (\$85/year for 75%, \$92.50/year for 25%) + 35 new members @\$25 application fee
Projects Income				
CFMTA Student Composer Comp.	600.00	Christine R.	600.00	same as last year
Piano Competition	0.00		0.00	no applications in upcoming year
String Competition	150.00		150.00	Spring 2022
Vocal Competition	0.00		0.00	
Total Projects Income	750.00		750.00	
Sponsorship Income	1,550.00	Ruizhe	1,550.00	same as last year's actual
Total Income	86,277.00		86,277.00	
Expense				
Administration				
Administrator Contract	11,466.00		11,466.00	Carol Mellors as auditor put in standard request for a raise, suggesting 5%. slightly lower than 2019-2020 actuals, as more people are using e-transfers
Bank & Service Fees	1,200.00	Vicki	1,200.00	
Computer Expenses	250.00	Vicki	250.00	depreciation on laptop rare now, particularly with cheque deposits by app
Mileage	20.00	Vicki	20.00	
Office Supplies	600.00	Vicki	600.00	
Post Office Box	0.00		0.00	
Rent	600.00	Vicki	600.00	same as last year
Telephone and Fax	384.00	Vicki	384.00	\$32/month
Total Administration	14,520.00		14,520.00	
Advertising & Publicity				
Social Media	1,200.00	Susan	1,200.00	Facebook ads
Advertising & Publicity - Other	3,400.00	Susan	3,400.00	\$1000 logo design + \$2400 for 6 month social media strategy with templates
Total Advertising & Publicity	4,600.00		4,600.00	
Board Expenses				
AGM Expenses				
Hotels	0.00		650.00	Fall 2021 board meeting in Red Deer; online AGM
Meals	0.00		425.00	
Travel	0.00		1,825.00	
Total AGM Expenses	0.00		2,900.00	
Board Meetings Travel & Meals				
Catering	270.00		270.00	Board meeting in Banff with MCA January 2022
Hotels	3,062.50		3,060.00	Board meeting in Banff with MCA
Meals	1,950.00		1,950.00	Board meeting in Banff with MCA
Travel	3,048.30		3,050.00	Board meeting in Banff with MCA
Total Board Meetings Travel & Meals	8,330.80		8,330.00	
Conferencing	215.00	Vicki	215.00	Zoom Pro annual subscription
Directors Insurance	960.00	Vicki	960.00	Rita asked about deductible: \$1000

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Meeting Room Rental			200.00	
Board Expenses - Other	0.00			
Total Board Expenses	9,505.80		12,605.00	
Member services				
CFMTA Conference 2021/2023	1,000.00	Marlaine	1,100.00	request that the \$1000 loan be converted to a gift for 2020-2021, plus \$1000/year for future years + \$100 for 2021 video
CFMTA Delegate Expenses	400.00		400.00	online conference expenses will be less!
CFMTA Dues	16,872.00	Vicki	16,872.00	assuming membership stays constant at 456 full/affiliate members @ \$37/member
Conference/AGM				
Catering				
Meal payments	0.00		-300.00	in person AGM meal
Catering - Other			1,140.00	
Total Catering	0.00		840.00	
Conference Registrations	895.00		895.00	online conference about \$60; in person \$295 for conference convenor + travel & meals
Printing, Postage, and Supplies	50.00		50.00	
Sessions & Seminars				
Clinician Travel Expenses	1,200.00		1,200.00	same as last year
Session Honorariums	800.00		800.00	same as last year
Sessions & Seminars - Other	250.00		250.00	same as last year
Total Sessions & Seminars	2,250.00		2,250.00	
Total Conference/AGM	3,195.00		4,035.00	
Directory				
Directory Postage	315.00	Vicki	315.00	prior year actuals
Directory Printing	285.00	Vicki	285.00	prior year actuals
Total Directory	600.00		600.00	
Honoraria & Gifts	250.00	Vicki	250.00	2020-2021 included unplanned \$180 for mailing Milestone Awards
Insurance	27,360.00	Vicki	27,360.00	assuming membership stays constant at 456 full/affiliate members @ \$60/member
Members Postage	500.00	Vicki	500.00	
Membership Renewals				
Membership Renewals Postage	350.00	Vicki	350.00	
Membership Renewals Printing	0.00		0.00	
Total Membership Renewals	350.00		350.00	
Tempo				
Editor Honorarium	500.00	Lisa	500.00	same as last year
Postage	500.00	Lisa	500.00	same as last year
Printing	570.00	Lisa	570.00	same as last year
Total Tempo	1,570.00		1,570.00	
Website and Database				
Webmaster Contract	1,000.00	Carolyn	1,000.00	MembershipWorks: \$79 US (about \$110 Can)/month + Bluehost \$700-1200 for 3 years (depending on exchange & discounts) + \$13 domain renewal
Website Hosting	2,535.00	Carolyn	2,535.00	
Total Website and Database	3,535.00		3,535.00	
Total Member services	55,632.00		56,572.00	
Partnerships				
Alberta Alliance for Music Advocacy	100.00	Annette	100.00	seed money
CASSA Musical Arts	500.00		500.00	same as last year
Total Partnerships	600.00		600.00	

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President's Expenses				
CFMTA President Visit			0.00	This would be the year, but CFMTA conference is online. They can join via Zoom.
Conference Registrations	295.00		295.00	President: MCA online \$60 or in person \$295
General	50.00		50.00	same as last year
Visits to Branches	400.00		200.00	some later in the year
Total President's Expenses	745.00		545.00	
Projects				
ARMTA Recognition Fund Donation	100.00		100.00	ARMTA Service Award
Collegiate Chapters	150.00	Marlaine	75.00	
Community Service Certificates	25.00	Marlaine	25.00	
Continuing Ed./Travelling Work.	3,000.00	Deanna	4,400.00	precedent for ARMTA is session honorariums of \$250/hr, but for this season we would offer \$500. Discussed whether this should be a member benefit or available to the public as part of our public image, but no final decision.
Piano Competition	500.00	Alison	500.00	normally costs for sending competitor to CFMTA but will be online in 2021; "just in case"
Recognition Fund Postage	100.00		100.00	
Strings Competition	1,500.00		1,500.00	Spring 2022
Student Composer Competition	1,200.00	Christine R.	1,200.00	same as last year
Vocal Competition	500.00		500.00	normally costs for sending competitor to CFMTA but will be online in 2021; "just in case"
Total Projects	7,075.00		8,400.00	
Scholarships				
Alberta Music Festival Assoc.	400.00		400.00	
Continuing Education Scholarshi	1,000.00		1,000.00	same as last year
Total Scholarships	1,400.00		1,400.00	
Total Expense	94,077.80		99,242.00	
Net Income	-7,800.80		-12,965.00	

ARMTA Recognition Fund Scholarship February 2021-22 Budget Recommendations

Report to ARMTA Provincial Board Feb. 2021

Recommendations below are indicated as follows:

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

Red is for changed or new items that may require discussion - board approval

Projects		2021-22 Recommended	FINAL 2021-2022	last budget	
Biennial Awards					
Piano Competition \$4,000		\$ 4,000 *Total	4000	\$ 2,000	annually
Best Performance of a Canadian Work	\$ 250			\$ 125	annually
Best Performance of a Romantic Work	\$ 500			\$ 250	annually
Provincial Voice Competition \$4,000		\$ 4,000	4000	\$ 2,000	annually
Prize for Best Vocal Performance of ?????	\$ 250	??		\$ 250	annually
<p>ARMTA offers a "surprise award" of \$200 for competitors who do not place in the top 3. This is NOT advertised in advance. It is included in the \$4,000 total above.</p>					
2021 recording agreements in place of Young Artist Tours	\$ 500	annually			
2021 recording agreements in place of Young Artist Tours	\$ 2,000		2000		
Provincial String Competition PRIZE MONEY.	\$ 2,000		4000	\$ 2,000	NOT USED
CASSA (Calgary Arts Summer School) Scholarships	\$ 500		500	\$ 500	
Provincial Awards to the Branches	\$ 5,000		6400		
<p>Calculated at \$750 each for Small Branches (Grande Prairie, Medicine Hat, Lethbridge, Red Deer) and \$1,000 each for Calgary and Edmonton</p>					<p>Calculated at \$850 each for Small Branches (Grande Prairie, Medicine Hat, Lethbridge, Red Deer) and \$1,500 each for Calgary and Edmonton</p>
Student Composer Competition Awards	\$ 900		900	\$ 900	Moved Barb, Lorrie
Bursaries (Needs Based)	\$ 9,000	max.	10000	\$ 8,000	
<p>Would the bursary committee like the option of awarding up to \$1,000 to a bursary recipient if the need is great.</p>					
<p>I am recommending an increase although **so far, only \$4,000 was awarded in bursary funds this year. Accidentally, the website said, for a while, that all the money had been awarded. Considering COVID-19, it is a surprise that more requests have not come in. I suggest that an announcement go out in a Provincial update to say that \$4,000 is available from the current year.</p>					
ARMTA Pedagogy Scholarships	\$ 3,000	??	3000	\$2,000	
<p>The board can consider increasing these 2 awards to \$1,500 each?</p>					
Contemporary Showcases (only Calgary and Edmonton in 2020)	\$900		900	\$900	2 awards of \$1500
<p>Could be Calgary, Edmonton, Red Deer? Central East Alberta? \$300 each</p>					
TOTAL RECOMMENDED SPENDING					
(in a Competition year)		\$ 31,300	\$ 35,700		

The current balance of the ARMTA Recognition Fund is \$63,344.47. The balance in Feb. 2020 was \$52,279.47. The balance is up by \$11,000. It is a Piano and Voice Competition year, and that is a very good thing: more money will be spent. Initially, that was the entire reason for the creation of this fund. Presently, I imagine that there could be increased need for Needs Based Bursary funds.

The Rusconi Fund Donation 2019 was: \$18,440 The Rusconi Fund Donation in 2020 was: \$19,600.

Even if the maximum that I present is spent, and generally it is NOT, the balance will be \$33,544.47. Next year(2022), there is no Piano or Voice Competition. Perhaps there will be a String Competition(s)? I am presently including String Competition in my calculations as I have done for the last 5 years.

Respectfully,

Judith Ammann, ARMTA Recognition Fund Convenor.

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 & AGM Expenses	Banff	Red Deer Board Meeting			
Hotels	3 nights/board member travelling over 300 km, 2 nights all others; shared accomodation				
Rate per night	175	# people	# of nights	130	# of nights
Lethbridge (x2)	\$ 525.00	2	3	\$ 260.00	1
Calgary (x3)	\$ 525.00	3	2	\$ -	0
Edmonton (x3 including administrator)	\$ 787.50	3	3	\$ -	0
Red Deer	\$ 175.00	1	2	\$ -	0
Grande Prairie	\$ 262.50	1	3	\$ 130.00	1
Medicine Hat	\$ 262.50	1	3	\$ 130.00	1
Past President (Ft McMurray)	\$ 262.50	1	3	\$ 130.00	1
MAL (Athabasca)	\$ 262.50	1	3	\$ -	0
TOTAL HOTELS	\$ 3,062.50			\$ 650.00	
Meals	50	# people	# of days		# of days
maximum of \$50 per day with receipts					
Lethbridge (x2)	\$ 300.00	2	3	\$ 100.00	1
Calgary (x3)	\$ 450.00	3	3	\$ 75.00	0.5
Edmonton (x3 including administrator)	\$ 450.00	3	3	\$ 75.00	0.5
Red Deer	\$ 150.00	1	3	\$ -	0
Grande Prairie	\$ 150.00	1	3	\$ 50.00	1
Medicine Hat	\$ 150.00	1	3	\$ 50.00	1
Past President (Ft McMurray)	\$ 150.00	1	3	\$ 50.00	1
MAL (Athabasca)	\$ 150.00	1	3	\$ 25.00	0.5
TOTAL MEALS	\$ 1,950.00			\$ 425.00	
Travel		km			km
Lethbridge	\$ 235.20	336		\$ 245.70	351
Calgary (x3)	\$ 90.30	129		\$ 102.90	147
Edmonton (x3 including administrator)	\$ 290.50	415		\$ 107.80	154
Red Deer	\$ 185.50	265		\$ -	0
Grande Prairie	\$ 479.50	685		\$ 404.60	578
Medicine Hat	\$ 292.60	418		\$ 293.30	419
Past President (Ft McMurray)	\$ 598.50	855		\$ 415.10	593
MAL (Athabasca)	\$ 396.20	566		\$ 254.80	364
Parking (\$20/day x 8)	\$ 480.00			\$ -	0
TOTAL TRAVEL	\$ 3,048.30			\$ 1,824.20	
Total Board Meetings Travel & Meals	\$ 8,060.80			\$ 2,899.20	