

BUDGET 2022-2023

2022-2023

	Requested	Request By	Final Budget	Notes
Income				
Advertising Income	50.00		50.00	Advertising in email newsletters
Conference Income	0.00		0.00	
Donations	50.00		50.00	
Interest Income	323.00	Tamara	323.00	\$11,547 @ 0.95% + \$12,848 @ 0.9% + 10,295 @ 0.95%
Membership Income	82,151.00	Tamara	82,151.00	assuming membership stays constant at 455 full/affiliate members (\$170/year for 75%, \$185/year for 25%) + 27 retired members (\$85/year for 75%, \$92.50/year for 25%) + 30 new members @\$25 application fee
Projects Income				
CFMTA Student Composer Comp.	800.00	Christine R.	800.00	
Piano Competition	150.00		150.00	2023 Competition
String Competition	200.00		200.00	Spring or Fall 2022
Vocal Competition	150.00		150.00	2023 Competition
Website Hosting income	200.00		200.00	
Total Projects Income	1,500.00		1,500.00	
Sponsorship Income	2,000.00	Tamara	2,000.00	Prior year actuals
Total Income	86,074.00		86,074.00	
Expense				
Administration				
Administrator Contract	11,466.00		11,466.00	Same as last year.
Bank & Service Fees	1,200.00	Tamara	1,200.00	
Computer Expenses	250.00	Tamara	250.00	Laptop is paid for. Next purchase would be a monitor for online meetings.
Mileage	268.00	Tamara	268.00	Mileage to Calgary for Audit 220km one way. 440X.61/km
Office Supplies	600.00	Tamara	600.00	
Rent	600.00	Tamara	600.00	same as last year
Cell Phone	420.00	Tamara	420.00	\$35.00/month
Total Administration	14,804.00		14,804.00	
Advertising & Publicity				
Social Media	1,500.00	Susan	1,500.00	Social Media Strategy and Templates \$2000-website home page and about page rebranding \$1500- brochures and other standard communications \$1000- updated logo on stock of service awards \$3000-logo launch material(branded notebooks and pencils for all members)
Advertising & Publicity - Other	7,500.00	Susan	7,500.00	
Total Advertising & Publicity	9,000.00		9,000.00	
Board Expenses				
AGM Expenses				
Hotels	1,750.00		1,750.00	Fall 2022 Board meeting via Zoom AGM Oct 20-22 in person
Meals	1,200.00		1,200.00	
Travel	3,830.00		3,830.00	.61/km
Total AGM Expenses	6,780.00		6,780.00	
Board Meetings Travel & Meals				
Catering	0.00		0.00	
Hotels	0.00		0.00	
Meals	800.00		800.00	Skip the dishes gift card emailed to board members participating in meeting.
Travel	0.00		0.00	

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Total Board Meetings Travel & Meals	800.00		800.00	
Conferencing	220.00	Tamara	220.00	Zoom Pro annual subscription 149.90 USD
Directors Insurance	1,152.00	Tamara	1,152.00	Will be this price for next 3 years.
Meeting Room Rental	200.00	Tamara	200.00	
Total Board Expenses	9,152.00		9,152.00	
Member services				
CFMTA Conference	0.00			
CFMTA Delegate Expenses	400.00		200.00	CFMTA Delegate attending CFMTA conference assuming membership stays constant at 480 full/affiliate members @ \$37/member
CFMTA Dues	17,760.00	Tamara	17,760.00	
Conference/AGM				
Catering				
Meal payments	-300.00		-300.00	in person AGM meal payments
Catering - Other	1,140.00		1,140.00	
Total Catering	840.00		840.00	
Conference Registrations	895.00		895.00	online conference about \$60; in person \$295 for conference convenor + travel & meals
Printing, Postage, and Supplies	150.00		150.00	Postage to mail out the certificates and framed awards. This year no frames but more awards.
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	4,135.00		4,135.00	
Directory				
Directory Postage	400.00	Tamara	400.00	prior year actuals. Postage costs increasing
Directory Printing	285.00	Tamara	285.00	same as last year
Total Directory	685.00		685.00	
Honoraria & Gifts	250.00	Tamara	250.00	Past President/Service award, etc.
Insurance	27,300.00	Tamara	27,300.00	assuming membership stays constant at 455 full/affiliate members @ \$60/member. The new insurance company does not charge for new applications and reinstatements throughout the year.
Members Postage	500.00	Tamara	500.00	insurance mailout postage
Membership Renewals Postage	350.00		350.00	
Tempo				
Editor Honorarium	750.00		750.00	35-40 hours for Editing. Has not increased since 2015. Industry standard \$65/hour
Tempo Postage	400.00		400.00	Decrease in paper requests Currently around 100 members request paper copy.
Printing	570.00	Tamara	570.00	
Total Tempo	1,720.00		1,720.00	
Website and Database				
Webmaster Contract	1,500.00	Carolyn	1,500.00	See request Agenda 7. c)
Website Hosting	1,333.00	Carolyn	1,333.00	MembershipWorks: \$79 US (about \$110 Can)/month + \$13/year domain renewal. Bluehost was last year not needed to pay again until 2025
Total Website and Database	2,833.00		2,833.00	

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Total Member services	55,933.00		55,733.00	
Partnerships				
CASSA Musical Arts	500.00		500.00	same as last year. Has not increased since 2015
Total Partnerships	500.00		500.00	
President's Expenses				
CFMTA President Visit	0		500.00	Invite Pres to attend our AGM
Conference Registrations	300.00		300.00	
General	50.00		50.00	same as last year
Visits to Branches	2,268.00		2,268.00	mileage to visit every branch in person from Edmonton .61km (Rosemarie)
Total President's Expenses	2,618.00		3,118.00	
Projects				
ARMTA Recognition Fund Donation	200.00		200.00	ARMTA Service Award + President
Collegiate Chapters	0.00	Marlaine	0.00	
Community Service Certificates	0.00	Marlaine	0.00	
Continuing Ed./Travelling Work.	3,400.00	Deanna	3,400.00	Proposed budget breakdown: Branch requests for CE funding: \$2000 (based on average request of \$400 x 6) This needs to be advertised somewhere Guest artists (province-wide projects: \$500 Video recording/editing: \$500 Wellness convenor Request** normally costs for sending competitor to CFMTA but will be in Edmonton 2023;
Piano Competition	1,500.00		1,500.00	
Recognition Fund Postage	100.00		100.00	
Strings Competition	1,500.00	Chrysanthema	1,500.00	Spring 2022
Student Composer Competition	1,850.00	Christine R.	1,850.00	See request Agenda 7. e)
Vocal Competition	1,500.00		1,500.00	
Total Projects	10,050.00		10,050.00	
Scholarships				
Alberta Music Festival Assoc.	400.00		400.00	Used to give \$800 in 2015-18.
Continuing Education Scholarshi	1,000.00		1,000.00	same as last year
CMC	125.00		125.00	
Canada West	400.00		400.00	
Total Scholarships	1,925.00		1,925.00	
Total Expense	103,982.00		104,282.00	
NET INCOME	-17,908.00		-18,208.00	