

Alberta Registered Music Teachers' Association

2023-2024 Budget

	Requested	FINAL BUDGET	Notes
Income			
Advertising Income	0.00	0.00	
Conference Income	0.00	0.00	
Donations			
Donations of Gifts in Kind	0.00	0.00	
Donations - Other	0.00	0.00	
Total Donations	0.00	0.00	
Interest Income	1,350.00	1,350.00	35,000 in GIC's going to be renewed at 4.6%
Membership Income	81,700.00	81,700.00	Average of last 2 years
Projects Income			
CFMTA Student Composer Comp.	850.00	850.00	
Piano Competition	0.00	0.00	Non-competition year
String Competition	0.00	0.00	
Voice Competition	0.00	0.00	
Website Hosting Income	200.00	200.00	Website hosting for members
Total Projects Income	1,050.00	1,050.00	
Sponsorship Income	2,000.00	2,000.00	
Total Income	86,100.00	86,100.00	
Expense			
Administration			
Administrator Contract	14,400.00	14,400.00	\$1200/month Motion 23-B03-M12
Bank & Service Fees	1,500.00	1,500.00	Mostly Stripe fees
Cell Phone	450.00	450.00	Cell phone plan increased from \$33.60/month to \$36.75/month
Computer Expenses	250.00	250.00	New laptop at \$944, Quickbooks program \$127 (depreciating \$250/year)
Mileage	270.00	270.00	Mileage to drive to Calgary for review of finances
Office Supplies	700.00	700.00	Increased cost on paper and ink products
Rent	600.00	600.00	Same
Total Administration	18,170.00	18,170.00	
Advertising & Publicity			
Social Media	1,000.00	1,000.00	Facebook and Instagram paid advertising

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Advertising & Publicity - Other	6,000.00	6,000.00	\$3000 replacing branch promotional material \$500 x 6; \$1000 branded poster designs;\$1500 Branded Momentos for CFMTA Conference;\$200 postage for mailing promo material;\$300 design software subscription
Total Advertising & Publicity	7,000.00	7,000.00	
Board Expenses			
AGM Expenses			
Hotels	1,700.00	1,700.00	full participation at AGM in Edmonton or Calgary
Meals	1,000.00	1,000.00	10 board members x \$50 per diem x 2 days
Travel	3,830.00	3,830.00	10 board members travel to Edmonton or Calgary
Total AGM Expenses	6,530.00	6,530.00	
Board Meetings Travel & Meals			
Catering	0.00	0.00	zoom meetings
Hotels	0.00	0.00	
Meals	600.00	600.00	\$30 lunch x 2 meetings
Travel	0.00	0.00	
Total Board Meetings Travel & Meals	600.00	600.00	
Conferencing	220.00	220.00	Zoom annual subscription \$149USD
Directors Insurance	1,152.00	1,152.00	
Meeting Room Rental	0.00	0.00	
Total Board Expenses	8,502.00	8,502.00	
Member services			
CFMTA Conference	5,500.00	5,500.00	\$100 off for each member of ARMTA attending in-person plus one refund for registration fees after the draw.Estimate 50 members and the draw
CFMTA Delegate Expenses	1,200.00	900.00	Registration Fee x1, 1 hotel for 3 nights, \$50 per diem (conference will include many meals)
CFMTA Dues	20,076.00	20,076.00	assuming membership numbers stay the same/CFMTA increased fee to \$42/member as of April 1st, 2023
Conference/AGM			
Catering			
Meal payments	-300.00	0.00	Motion 23-B03-M15
Catering - Other	1,140.00	1,140.00	
Total Catering	840.00	1,140.00	

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2023-2024 Budget

Conference Registrations	400.00	400.00	Conference convenor
Printing, Postage, and Supplies	200.00	200.00	
Sessions & Seminars			
			ARMTA will receive income from MCA
Clinician Travel Expenses	1,000.00	1,000.00	around April.
Session Honorariums	1,300.00	1,300.00	
Sessions & Seminars - Other	0.00	0.00	
Total Sessions & Seminars	2,300.00	2,300.00	
Total Conference/AGM	3,740.00	4,040.00	
Directory			
Directory Postage	400.00	400.00	Same
Directory Printing	300.00	300.00	Same
Total Directory	700.00	700.00	
Honoraria & Gifts/Milestone Awards	550.00	650.00	\$200 for Service Award; \$450 Milestone Awards
Insurance			
Members Insurance Postage	500.00	500.00	same
Insurance - Other	25,500.00	25,500.00	same
Total Insurance	26,000.00	26,000.00	
Membership Renewals			
Membership Renewals Postage	350.00	350.00	Same
Membership Renewals Printing	0.00	0.00	
Total Membership Renewals	350.00	350.00	
Tempo			
Editor Honorarium	750.00	750.00	
Postage	400.00	400.00	same
Printing	570.00	570.00	same
Total Tempo	1,720.00	1,720.00	
Website and Database			
Webmaster Contract	1,500.00	1,500.00	same
			MembershipWorks monthly tee will increase from \$79USD/month to \$95USD/month in January 2024
Website Hosting	1,450.00	1,450.00	
Total Website and Database	2,950.00	2,950.00	
Total Member services	62,786.00	62,886.00	
Partnerships			
CASSA Musical Arts	500.00	500.00	Same
Total Partnerships	500.00	500.00	
President's Expenses			
CFMTA President Visit	0.00	0.00	invite CFMTA Pres to attend AGM in Fall 2024
Conference Registrations	0.00	0.00	
General	0.00	0.00	
Visits to Branches	1,800.00	1,800.00	Mileage to visit Red Deer, Medicine Hat, Calgary, Grande Prairie
Total President's Expenses	1,800.00	1,800.00	
Projects			

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ARMTA Recognition Fund Donation	100.00	100.00	In honour of our Service Award Recipient
Collegiate Chapters	75.00	75.00	
Community Service Certificates	25.00	25.00	
Continuing Ed./Travelling Work.	3,400.00	3,400.00	\$400 for 6 branches; \$1000 for other projects
Piano Competition	1,000.00	500.00	
Recognition Fund Postage	100.00	100.00	
Strings Competition	0.00	0.00	
Administrative assistance	500.00	500.00	Motion 23-B03-M13
Student Composer Competition	1,850.00	1,850.00	
Vocal Competition	1,000.00	500.00	
Total Projects	8,050.00	7,050.00	
Scholarships			
Alberta Music Festival Assoc.	400.00	400.00	2 scholarships of \$200
Canada Music Center (CMC)	125.00	0.00	Move to Advertising.
Canada West Performing Arts	1,000.00	1,000.00	I propose a \$1000 Budget for this year as AMFA is hosting the 2023 CWPAF; happens once every three years
Continuing Education Scholarshi	2,500.00	2,500.00	
Total Scholarships	4,025.00	3,900.00	
Total Expense	110,833.00	109,808.00	
Net Income	-24,733.00	-23,708.00	