

Alberta Registered Music Teachers' Association 2025-2026 Budget

	Requested	Requested by	FINAL BUDGET	Notes
Income				
Total Advertising Income	0.00		0.00	
Total Conference Income	975.00	Marlaine Osgood	2235.00	We have not received the financials from MCA yet. MCA not running in 2025 possible one-day workshop in Red Deer. Based on \$65/delegate x 30 divided by 2 (shared with AMEF)
Donations				
Donations of Gifts in Kind	0.00		0.00	
Donations - Other				
Total Donations	0.00		0.00	
Total Interest Income	1475.00	Tamara	1475.00	GIC's invested at same amount as last year. Another \$500 in interest will be issued on Feb. 27th.
Total Membership Income	81,000.00	Tamara	81,000.00	Average of last two years. Based on same number of members
Projects Income				
CFMTA Student Composer Comp.	1100.00	Christine Rogers	1100.00	last years income (the deadline for competition is April 1st)
Piano Competition	0.00		0.00	
Strings Competition	0.00		0.00	
Vocal Competition				
Website Hosting Income	400.00	Carolyn Garritano	400.00	8 members currently hosting websites
Total Projects Income	1,500.00		1,500.00	
Total Sponsorship Income	1900.00		1900.00	Same as income last year
Total Income	86,850.00		88,110.00	
Expense				
Administration				
Administrator Contract	14,400.00	Rosemarie Horne	15,120.00	Request from Rosemarie Horne to increase by 5%
Bank & Service Fees	1900.00	Tamara Bowie	1900.00	Most of the fees come in at the end of the year March 2024 actuals
Cell Phone	450.00	Tamara Bowie	450.00	Same
Computer Expenses	250.00	Tamara Bowie	250.00	Same
Mileage	300.00	Tamara Bowie	300.00	Same. For member audit travel from Calgary
Office Supplies	950.00	Tamara Bowie	950.00	Same plus an additional \$250 to order cheques which last 3-5 years
Rent	600.00	Tamara Bowie	600.00	Same
Total Administration	18,850.00		19,570.00	
Advertising & Publicity				
Social Media Honorarium	3000.00	Karen Gerelus	3000.00	24-B09-M27 6 month review April. 15
Social Media	1300.00	Karen Gerelus	1300.00	Social Media paid ads

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Advertising & Publicity - Other	1,650.00	Susan Henley	1,650.00	\$1300 Facebook and Instagram ad campaigns \$1000 sundry - promotional supplies, new templates \$200 postage for mailing promo material \$450 - Canva Teams subscription(includes \$50 cushion in case it goes up next year)
Total Advertising & Publicity	5,950.00		5,950.00	
Board Expenses				
AGM Expenses				
Hotels	1440.00		1440.00	AGM in Red Deer? See AGM Board Travel tab
Meals	800.00		800.00	
Travel	2950.00	Tamara Bowie	2950.00	
AGM Expenses - Other				
Total AGM Expenses	5,190.00		5,190.00	
Board Meetings Travel & Meals				
Catering	0.00		0.00	
Hotels	0.00		0.00	
Meals	780.00	Tamara Bowie	780.00	
Travel				
Total Board Meetings Travel & Meals	780.00		780.00	
Conferencing (Zoom Membership)	250.00	Board	250.00	Zoom. Small Price increase Pay in USD
Directors Insurance	1210.00	Board	1210.00	Small Price increase
Meeting Room Rental				
Total Board Expenses	7430.00		7430.00	
Member services				
CFMTA 2023 Conference				
CFMTA Delegate Expenses	2300.00	Annette/Rosemarie	2300.00	See CFMTA Delegate Expenses Tab
CFMTA Dues	20,000.00	Tamara Bowie	20,000.00	Based on 476 members x \$42
Conference/AGM				
Catering				
Meal payments				
Catering - Other	1,200.00	Tamara Bowie	1,200.00	Meal at AGM for members at restaurant or catered in Red Deer
Total Catering	1,200.00		1,200.00	
Conference Registrations	250.00	Marlaine Osgood	250.00	For conference convenor only. Registration and travel
Printing, Postage, and Supplies	100.00	Marlaine Osgood	100.00	Same
Sessions & Seminars				
Clinician Travel Expenses	372.00	Marlaine Osgood	372.00	2 clinicians -1 clinician each from Edmonton/Calgary
Session Honorariums	800.00	Marlaine Osgood	800.00	2 x \$400

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Sessions & Seminars - Other	600.00	Marlaine Osgood	2000.00	Venue \$550 and supplies \$50
Total Sessions & Seminars	1,772.00		3,172.00	Minus income of 2235
Total Conference/AGM	3,322.00		4,722.00	
Directory				
Directory Postage	350.00	Tamara Bowie	350.00	Postage prices have increased
Directory Printing	300.00	Tamara Bowie	300.00	
Total Directory	650.00		650.00	
Honoraria & Gifts	700.00	Tamara Bowie	700.00	Same. Milestone awards and Service award
Insurance				
Members Insurance				Insurance company has changed the format they distribute certificates. They are all sent by email now so it longer costs to mail certificates.
Postage	0.00	Tamara Bowie	0.00	
Insurance - Other	25,000.00	Tamara Bowie	25,000.00	Same
Total Insurance	25,000.00		25,000.00	
Membership Renewals				
Membership Renewals Postage	400.00	Tamara Bowie	400.00	Stamps increasing from .99 to 1.24
Membership Renewals Printing	0.00	Tamara Bowie	0.00	Cost included in admin:office supplies
Total Membership Renewals	400.00		400.00	
Tempo				
Editor Honorarium	900.00	Rose He	900.00	\$750/Tempo Layout and Design
Postage	400.00	Rose He	400.00	\$150/Tempo Content
Printing	550.00	Rose He	550.00	Same
Total Tempo	1,850.00		1,850.00	
Website and Database				
Webmaster Contract	1500.00	Carolyn Garritano	1500.00	Same
Website Hosting	1600.00	Carolyn Garritano	1600.00	MembershipWorks \$95 USD/month
Total Website and Database	3,100.00		3,100.00	
Total Member services	57,322.00		58,722.00	
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	
General	50.00	Annette Bradley	50.00	Same
Visits to Branches	2455.00	Annette Bradley	2455.00	Mileage to Grande Prairie, Medicine Hat, Lethbridge, Calgary, Edmonton and hotel (\$150) in GP, MH and Lethbridge
President's Expenses - Other	100.00	Annette Bradley	100.00	Same
Total President's Expenses	2,605.00		2,605.00	

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Projects					
ARMTA Recognition Fund Donation	100.00	Tamara Bowie	100.00		Same. In honour of 2025 Service Award
Collegiate Chapters	75.00	Marlaine Osgood	75.00		Same
Community Service Certificates	25.00	Marlaine Osgood	25.00		Same
Continuing Ed./Travelling Work.	3800.00	Deanna Oye	3800.00		\$500 x 6 branches and \$800 for other projects curated centrally or extra branch or MAL requests (this is an increase from \$400/branch to \$500)
Piano Competition Recognition Fund	1500.00	Jan Janovsky	1500.00		Costs for CFMTA Competition
Postage	100.00	Lorrie Wittke	100.00		Same
Strings Competition	800.00	Chrysanthema Nikol	800.00		ARMTA/ASA 2025 Fall Bowed Strings Workshops
Student Composer Competition	2000.00	Christine Rogers	2000.00		Same as last year 2024 expense
Vocal Competition	2,500.00	Nathene Arthur/Annette Bradley	0.00		Competition potentially being held in late 2026 or early 2027
Total Projects	10,900.00		8,400.00		
Scholarships					
Alberta Music Festival Assoc.	500.00	Carolyn Steeves	500.00		All AMFA scholarships have been increased by \$50 for 2025. We sponsor two awards. Request the Canada West Performing Arts Festival Scholarship funding of at least \$500 be reinstated for 2025 (Saskatchewan) and increased again to \$1000 in 2026 when Alberta once again hosts the Canada West Performing Arts Festival. ARMTA supported CWPAF in 2023 (Alberta) but not in 2024 (British Columbia) CWPA replaced Festival Nationals
Canada West Performing Arts Continuing Education Scholarship	2500.00	Carolyn Steeves	500.00		
		Ida Edwards	2500.00		Same
Scholarships - Other	0.00		2000.00		Professional Development Grant for members to attend CFMTA conference
Total Scholarships	3,500.00		5,500.00		
Total Expense	107,057.00		108,677.00		
Net Income	-20,207.00		-20,567.00		

ARMTA Recognition Fund Scholarship February 2025-2026 Budget Recommendations

The current balance of the ARMTA Recognition Fund is \$45,967.47. The Rusconi Fund Donation in May 2024 was \$20,312.00. It is evident that the Edmonton Community Foundation invested the Rusconi money very well and it has been secure this past year. This is an increase from \$19,986.00 received in 2023.

Just for review, this fund in its inception in 2008, was created with ONLY the provincial biennial piano competition in mind. The board at that time hoped for \$5000 every 2 years. ARMTA should be so proud of what the fund has been able to achieve because the Edmonton Community Foundation chose ARMTA for the Rusconi family's donation in memory of the late Ethel Rusconi (nee Weisbeck) a past ARMTA member from Medicine Hat. The balance continues to be comfortable, and the board does not need to be afraid to tap into it when a worthy project comes up.

I greatly appreciate the assistance of Lois Kerr, the CFMTA Treasurer, in her assistance with the financial records. Periodically we ensure that the spreadsheets are accurate and that the totals are matching at each end. We examined the spreadsheet in January of 2025 to ensure that the total I am presenting to the board is accurate.

Recommendations are summarized below:

Projects	2025-26	Recommended
<u>Biennial Awards</u>		
<u>Piano</u> Competition (2025)	\$4,000	\$4,000* Total
Best Performance of a Canadian Work	\$ 250	\$2,000 annually
Best Performance of a Romantic Work	\$ 500	125 annually
<u>Voice</u> Competition (2025)		\$4,000* Total
<u>String</u> Competition (2024)		\$4,000 * Total
		\$2,000 annually
CASSA (Calgary Arts Summer School) Scholarships	\$500	
Provincial Awards to the Branches	\$6,400	
<i>Calculated at \$850 each for Small Branches \$1,500 each for Calgary and Edmonton (Grande Prairie, Medicine Hat, Lethbridge, Red Deer)</i>		
Student Composer Competition Awards	\$900	
Bursaries (Needs Based)	\$12,000	
Newcomer Bursary	\$3,000	
ARMTA Pedagogy Scholarships	\$3,000	
Rotary Calgary Concerto Competition	\$2,000	
Contemporary Showcases (Calgary and Edmonton in 2024)	\$700	\$350 per showcase
TOTAL	\$34,875	

Respectfully,
Lorrie Wittke, ARMTA Recognition Fund Convenor.