

2026-2027

	Requested	Requested by	FINAL BUDGET	Notes
Income				
Advertising Income	0.00		0.00	
Conference Income	0.00	Marlaine	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	840.00		840.00	
Membership Income	81,500.00		81,500.00	Assuming membership is the same as previous years
GIC Maturation			11,713.00	added \$11,713 to income from one GIC.
Projects Income				
CFMTA Student Composer Comp.	900.00	Danae Turgeon	900.00	Same as last year. Entry Fees estimated from 1st Round video entries \$540 (\$30x18)
Multidiscipline Competition	540.00	Nathene Arthur	540.00	
String Competition	450.00	Nathene Arthur	0.00	Next budget year
Website Hosting Income	650.00	Carolyn Garritano	650.00	
Projects Income - Other	0.00		0.00	
Total Projects Income	2,540.00		2,090.00	
Service Fee Income	0.00		0.00	
Sponsorship Income	1,900.00	Rosemarie Horne	1,900.00	Same as last year
Total Income	86,780.00		98,043.00	
Cost of Goods Sold				
Cost of Goods Sold	0.00		0.00	
Total COGS	0.00		0.00	
Gross Profit	86,780.00		98,043.00	
Expense				
Administration				
Administrator Contract	15,120.00	Tamara Bowie	15,120.00	Same as last year
Administrator Expenses at AGM	0.00		0.00	
Bank & Service Fees	1,900.00	Tamara Bowie	1,900.00	Same as last year
Cell Phone	450.00	Tamara Bowie	450.00	Same as last year. \$36.70/month
Computer Expenses	250.00	Tamara Bowie	250.00	Depreciation on ARMTA Laptop
Mileage	300.00	Tamara Bowie	300.00	Mileage for Auditor to travel to Lethbridge from Calgary
Office Supplies	650.00	Tamara Bowie	650.00	
Post Office Box	0.00		0.00	
Postage	0.00		0.00	

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Rent	600.00	Tamara Bowie	600.00	Same as last year
Administration - Other	0.00		0.00	
Total Administration	19,270.00		19,270.00	
Advertising & Publicity				
Social Media Honorarium	3,000.00		3,000.00	Honorarium same \$3000
Social Media	1,600.00	Karen Gerelus	1,600.00	\$1600 advertising \$1300 sundry, \$200 postage, \$450 Canva Teams (see report)
Publicity	1,950.00	Susan Henley	1,950.00	
Total Advertising & Publicity	6,550.00		6,550.00	
Board Expenses				
AGM Expenses				
Hotels	1,440.00		1,440.00	
Meals	1,000.00		1,000.00	
Travel	2,950.00		2,950.00	
AGM Expenses - Other	0.00		0.00	
Total AGM Expenses	5,390.00		5,390.00	
Archivist Travel & Expenses	0.00		0.00	
Board Meetings Travel & Meals				
Catering	0.00		0.00	
Hotels	0.00		0.00	
Meals	720.00		0.00	cut this expense
Travel	0.00		0.00	
Board Meetings Travel & Meals - Oth	0.00		0.00	
Total Board Meetings Travel & Meals	720.00		0.00	
Conferencing	250.00	Tamara Bowie	250.00	Annual Zoom membership.
Directors Insurance	1,210.00		1,210.00	Same as last year
Meeting Room Rental	0.00		0.00	
Board Expenses - Other	0.00		0.00	
Total Board Expenses	7,570.00		6,850.00	
Member services				
CFMTA Conference	0.00		0.00	
CFMTA Delegate Expenses	0.00		0.00	
CFMTA Dues	20,000.00		20,000.00	Same as last year
Conference/AGM				
Catering				
Meal payments	0.00		0.00	
Catering - Other	900.00		900.00	
Total Catering	900.00		900.00	
Conference Registrations	0.00		0.00	
Printing, Postage, and Supplies	0.00		0.00	

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Sessions & Seminars				
Clinician Travel Expenses	500.00	Marlaine Osgood	500.00	Conference -4 sessions
Session Honorariums	700.00	Marlaine Osgood	700.00	
Sessions & Seminars - Other	0.00		0.00	
Total Sessions & Seminars	1,200.00		1,200.00	
Conference/AGM - Other	0.00		0.00	
Total Conference/AGM	2,100.00		2,100.00	
Directory				
Directory Postage	300.00	Tamara Bowie	300.00	
Directory Printing	200.00		200.00	
Directory - Other	0.00		0.00	
Total Directory	500.00		500.00	
Honoraria & Gifts	1,080.00		1,080.00	
Insurance				
Members Insurance Postage	0.00		0.00	
Insurance - Other	23,000.00	Tamara Bowie	23,000.00	Marsh is decreasing cost from \$60 to \$55/member.
Total Insurance	23,000.00		23,000.00	
Membership Renewals				
Membership Renewals Postage	400.00	Tamara Bowie	400.00	
Membership Renewals Printing	0.00		0.00	
Membership Renewals - Other	0.00		0.00	
Total Membership Renewals	400.00		400.00	
Tempo				
Content Editor	175.00	Rose He	200.00	
Layout and Design Editor Honorarium		Joel Windsor	1,000.00	
Postage	450.00	Rose He	450.00	To cover increased cost.
Printing	600.00	Rose He	600.00	To cover increased cost.
Tempo - Other	0.00		0.00	
Total Tempo	1,225.00		2,250.00	
Website and Database				
Database Developer Fees	0.00		0.00	
Webmaster Contract	1,500.00	Carolyn Garritano	1,500.00	Same as last year
Website Hosting	1,650.00	Carolyn Garritano	1,650.00	Membershipworks
Website and Database - Other	0.00		0.00	
Total Website and Database	3,150.00		3,150.00	
Member services - Other	0.00		0.00	
Total Member services	51,455.00		52,480.00	
Partnerships				
CASSA Musical Arts	500.00		500.00	Same as last year
Partnerships - Other	0.00		0.00	
Total Partnerships	500.00		500.00	

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President's Expenses				
Catering	0.00		0.00	
CFMTA President Visit	0.00		0.00	
Conference Registrations	0.00		0.00	
General	100.00	Annette Bradley	100.00	General expenses
President's Expenses at CFMTA	0.00		0.00	
Visits to Branches	1,100.00	Annette Bradley	1,100.00	
President's Expenses - Other	0.00		0.00	
Total President's Expenses	1,200.00		1,200.00	
Projects				
ARMTA Recognition Fund Donation	200.00	Tamara Bowie	200.00	In recognition of Past-President and 2026 Service Award
Collegiate Chapters	150.00	Marlaine Osgood	150.00	
Commissions	0.00		0.00	
Community Service Certificates	0.00	Rhonda McEachern	0.00	
Continuing Ed./Travelling Work.	3,800.00	Deanna Oye	3,800.00	Same as last year
Multidiscipline Competition	6,440.00	Nathene Arthur	6,440.00	Multidiscipline Competition (Includes Voice, Piano, and Strings)
Recognition Fund Postage	0.00		0.00	
Strings Competition	2,950.00	Nathene Arthur	0.00	Strings committee will move Junior Competition to 2027
Student Composer Competition	2,000.00	Danae Turgeon	2,000.00	Same as last year.
Vocal Competition	0.00		0.00	
Projects - Other	0.00		0.00	
Total Projects	15,540.00		12,590.00	
Scholarships				
Alberta Music Festival Assoc.	500.00	Carolyn Steeves	500.00	
Canada Music Center (CMC)	0.00		0.00	
Canada West Performing Arts	1,300.00	Carolyn Steeves	500.00	
Continuing Education Scholarshi	2,000.00	Ida Edwards	1,000.00	\$1500 Reduction approved by Ida
Scholarships - CFMTA Conference Grant	0.00		0.00	
Total Scholarships	3,800.00		2,000.00	
Uncategorized Expenses	0.00		0.00	
Total Expense	105,885.00		101,440.00	
Net Income	-19,105.00		-3,397.00	