

2023 MRPC Budget Draft 12/9/22

	A	B	C	D	E
1	Revenue	Draft 2023	Projected Memberships/ Sponsorships		NOTES
3	State Assessments				
4	Arkansas	\$15,000.00	\$15,000.00		
5	Iowa	\$15,000.00	\$15,000.00		
6	Illinois	\$15,000.00	\$15,000.00		
7	Kentucky	\$15,000.00	\$15,000.00		
8	Louisiana	\$15,000.00	\$15,000.00		
9	Missouri	\$15,000.00	\$15,000.00		
10	Mississippi	\$15,000.00	\$15,000.00		
11	Minnesota	\$15,000.00	\$15,000.00		
12	Tennessee	\$15,000.00	\$15,000.00		
13	Wisconsin	\$15,000.00	\$15,000.00		
14	Other				
15	Annual Meeting	\$10,000.00	\$10,000.00		
16	GRR Map Donations	\$5,000.00	\$5,000.00		
17	Memberships		\$12,000.00	*1	Anticipated
18	Sponsorships		\$20,000.00	*2	Anticipated
19	Accounts Interest	\$3,000.00	\$3,000.00		
20	TOTAL REVENUE	\$168,000.00	\$200,000.00		
21					
22	Expenses				
23					
24	National Office Account Services	\$72,000.00	\$72,000.00		
25	Travel				
26	Pilot	\$1,000.00	\$1,000.00		
27	Pilot Pro Tem	\$1,000.00	\$1,000.00		
28	Pilot Emeritus	\$1,000.00	\$1,000.00		
29	Secretary	\$1,000.00	\$1,000.00		
30	Treasurer	\$1,000.00	\$1,000.00		
31	National Office	\$2,000.00	\$2,000.00		
32	Committees				
33	Marketing	\$10,000.00	\$17,000.00	*3	Added seasonal promotions, as we did prior to Covid
34	Domestic Travel Shows		\$6,000.00	*4	Attend one domestic travel tradeshow, such as NTA or ABA
35	Transportation	\$500.00	\$500.00		
36	Environment, Recreation, Agriculture	\$500.00	\$500.00		
37	Culture and Heritage	\$500.00	\$500.00		
38	Awards	\$1,000.00	\$1,000.00		
39	Administrative/ Promotion				
40	Membership materials (clings and bags)		\$1,000.00	*5	500 clings and 100 reusable bags for membership
41	Monthly tourism e-newsletters	\$12,000.00	\$12,000.00		
42	Mailchimp Enews Subscription	\$3,600.00	\$3,600.00		
43	Website Maintenance and Updates	\$4,000	\$11,000.00	*6	Related to sponsorships and membership (\$1000). Updates to the website and SEO (\$10,000)
44	Video Editing		\$10,000.00	*7	Collection of state videos to edit for marketing use
45	app mapping - experience and members	\$4,000.00	\$4,000.00		
46	Printing/ Duplication/ Supplies	\$2,000.00	\$3,000.00	*8	Membership and sponsorship promotional materials
47	800#/ Zoom	\$1,500.00	\$1,500.00		
48	Accounting and Bookkeeping Services	\$3,500.00	\$3,500.00		
49	Postage	\$9,000.00	\$9,000.00		
50	Insurance	\$3,000.00	\$3,000.00		
51	al Scenic Byway Foundation Membership	\$150.00	\$150.00		
52	Meetings				
53	Annual	\$10,000.00	\$10,000.00		
54	Write Offs	\$20,000.00	\$20,000.00		
55	TOTAL EXPENSES	\$164,250.00	\$196,250.00		
56	Difference	\$3,750.00	\$3,750.00		