

Full Budget		2019	2019 Notes	2020	2020	2020 Notes	(as of 6/11/21) 2021 half yr	2021 half yr Notes	2021/22	2021/22	2021/22 Notes
Revenue											
Interest	\$25			\$25	\$10		\$1		\$25		based on 2019 actual
Exhibitors	\$11,100			\$11,100		consolidated to Sponsorship					
Membership	\$6,809			\$8,178	\$6,495		\$5,274	(to date from 1st of year)	\$8,178		based on 2019 actual
Raffle	\$355			\$355	\$0	cancelled	\$0	N/A for 2021	\$355		based on 2019 actual
Registration	\$26,250			\$26,250	\$20,010		\$17,368	(total from Full Scope)	\$26,250		based on 2019 actual
Sponsorship	\$1,800			\$1,410	\$8,110		\$8,000	(total from Full Scope) Consolidated with	\$12,510		based on 2019 actual combined exhibit and
Workshops	\$22,137			\$22,137	\$10,835		\$13,613	(total from Full Scope)	\$22,137		based on 2019 actual
INCOME	\$68,476			\$69,455	\$45,460		\$44,256		\$69,455	\$-	
Awards											
Appreciation	\$526			\$600	\$0	cancelled	\$345	Speaker thank-yous	\$600		based on 2020 budget
GIS Day	\$163	(\$12.5 gifted back)		\$175	\$175	based on 2019 budget	\$0	N/A to 1st half 2021	\$175		based on 2020 budget
Poster	\$575			\$575	\$0	based on 2019 actual	\$375		\$575		based on 2020 budget
Equipment											
Equipment Rental	\$1,210			\$1,000	\$0	cancelled	\$0	N/A	\$1,000		based on 2020 budget
Audio-Visual	\$215			\$150	\$0	cancelled	\$5,390	(total from Full Scope) PheedLoop & Curator	\$150		based on 2020 budget
Facilities	\$4,000			\$3,500	\$0	cancelled	\$0	N/A	\$3,500		Agreement with Holiday Inn for 2020 cancellation
Food	\$16,142			\$16,150	\$0	cancelled	\$0	N/A	\$16,150		Agreement with Holiday Inn
Grants											
Assistance	\$800			\$800	\$0	cancelled	\$150	6 students for scholarship (@ \$25/each)	\$800		based on 2020 budget
Van Shelhamer K-12 Educati	\$3,000			\$3,000	\$0	no grant applicants in 2020	\$0	N/A to 1st half 2021	\$3,000		based on 2020 budget
Student Travel	\$900			\$900	\$0	cancelled	\$0	N/A to 1st half 2021	\$900		based on 2020 budget
Insurance											
Event					\$0	Considered by Board, cancelled	\$0	N/A to 1st half 2021			
Board of Director's				\$708		created by Board action	\$279	last checks from 2020-21 action	\$710		based on 2020 BOD approval
Marketing											
Advertisement		to be absorbed by admin		\$200	\$0	absorbed by admin costs					
Swag	\$1,953			\$2,000	\$0	cancelled	\$250	Gamification prizes for GeoCon	\$2,000		based on 2020 budget
Meetups	\$1,786	Increase board approval		\$1,500	\$0	cancelled	\$0	N/A to 1st half 2021	\$1,500		based on 2020 budget
Operations											
Refunds					\$37,943	from cancelled GeoCon					
Bank Service Charge	\$16			\$20	\$16	based on 2019 actual	\$0	N/A	\$20		based on 2020 budget
MT Annual Report	\$20	MT Secretary of State		\$20	\$20	annual renewal	\$20	annual renewal for 2021-22	\$20		based on 2020 actual
PO Box Annual Fee				\$120	\$0	discontinued by Board action					
Professional Services											
Administration	\$8,362	partial Full Scope & UM		\$4,060	\$1,120	Full Scope admin costs other than					
Conference	\$8,400			\$10,500	\$13,440	Full Scope	\$10,200	Full Scope (total for the full year contract to	\$15,000		
Accounting							\$300	Tax Sevices (created/dedicated category)	\$300		based on 2021 budget
Printing and Reproduction	\$1,235			\$1,000	\$0	N/A for 2020	\$0	N/A to 1st half 2021	\$1,000		based on 2020 budget
License & Fees	\$3			\$3	\$0	N/A for 2020	\$0	N/A to 1st half 2021	\$3		based on 2020 budget
Postage				\$25	\$0	N/A for 2020	\$0	N/A to 1st half 2021	\$25		based on 2020 budget
Scholarships											
MAGIP Higher Ed	\$4,000			\$4,000	\$2,000	including \$1000 refund	\$175	MSU Colloquium	\$4,000		\$3000 plus one time \$1000 from 2020 refund
Software											
Software	\$600			\$600	\$0	based on 2019 actual	\$0	N/A	\$600		based on 2020 budget
Speakers											
Fees / Honorariums	\$9,286			\$9,000	\$0	cancelled	\$8,217	33 total attendees	\$9,000		based on 2020 budget
Travel	\$250			\$1,000	\$0	cancelled	\$251	Keynote speaker gift card	\$1,000		based on 2020 budget
Supplies											
General supplies	\$167			\$150	\$237	Name tags, bank checks, misc	\$0	N/A	\$150		based on 2020 budget
GeoCon supplies	\$625			\$600	\$0	cancelled	\$0	N/A	\$600		based on 2020 budget
Travel											
Travel	\$1,150			\$1,000	\$0	N/A for 2020	\$0	N/A			Recategorized as more specific Lodging & Food
Lodging	\$812			\$800	\$0	N/A for 2020	\$0	N/A	\$1,500		based on 2020 budget split with new food item
Food					\$74	new in 2020	\$0	N/A	\$1,000		based on 2020 budget split with new lodging
Tax					\$4	new in 2020	\$0	N/A	\$4		based on 2020 actual
Web Services											
Domain	\$448	SSL Certificate: GoDaddy		\$448	\$605	Web domain renewal/reservation	\$0	N/A to 1st half 2021	\$448		based on 2020 actual
Conferencing	\$588	GoToMeeting		\$588	\$318	annual renewal	\$57	Changed to Zoom	\$250		based on 2020 actual
Hosting	\$1,740	Wild Apricot		\$1,740	\$1,740	service restart and transition	\$0	N/A to 1st half 2021	\$1,740		based on 2020 actual
Payment Processing	\$1,546	Pay Pal		\$1,550	\$1,173	based on 2019 actual with new	\$1,017	Affinipay for regular membership/fees	\$1,400		based on 2020 actual
Surveys	\$336	Survey Monkey		\$336	\$336	annual renewal	\$0	N/A to 1st half 2021	\$336		based on 2020 actual
EXPENSES	\$70,854			\$68,110	\$59,089		\$27,026		\$69,456	\$-	
NET	-2,378			1,345	-13,629		17,230		-1	\$-	