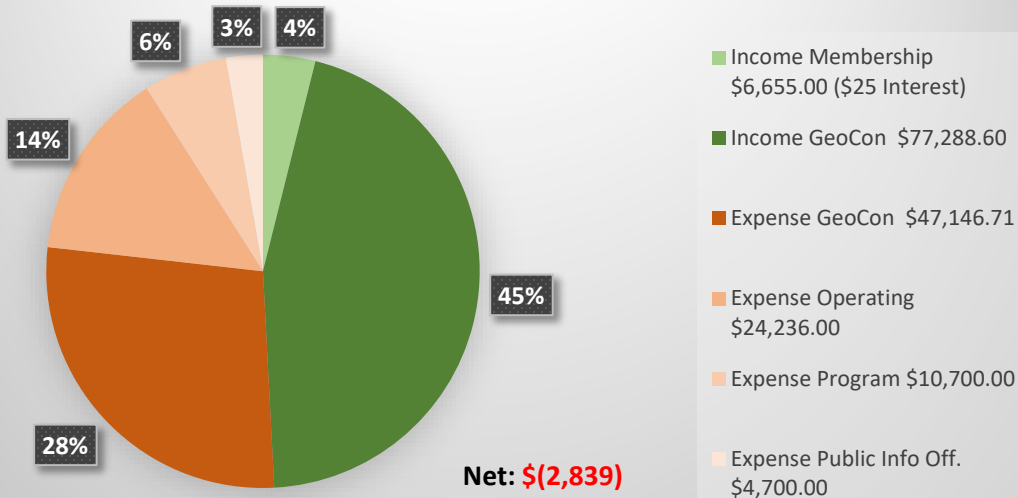


## 2023 Budget

with no membership increase



## General Operating Budget    FY2023 July1-June30

Category	2023 Notes	2023 Proposed
<b>GENERAL REVENUE</b>		
<b>GENERAL REVENUE</b>		
Interest	<i>based on 2022</i>	\$ 25.00
Membership	<i>based on 2022 - \$20 increase</i>	\$ 6,630.00
		\$ 6,655.00
<b>GEOCON REVENUE</b>		
<b>GEOCON REVENUE</b>		
Registration	<i>estimated 200 registrants for 2023.</i>	\$ 43,564.76
Sponsorship	<i>based on 2022</i>	\$ 11,250.00
Workshops	<i>estimated 200 registrants for 2023.</i>	\$ 22,473.85
		\$ 77,288.60
<b>TOTAL YEARLY REVENUE</b>		<b>\$ 83,943.60</b>

### GEOCON Expenses

EQUIPMENT		
Equipment Rental	<i>based on 2022</i>	\$ 750.00
Audio-Visual	<i>based on 2022 - increase 10%</i>	\$ 5,715.88

Facilities		\$ 3,500.00
Food	<i>based on 2022</i>	\$ 25,000.00
<b>SPEAKERS</b>		
Appreciation	<i>based on 2022</i>	\$ 675.00
Fees / Honorariums	<i>based on 2022 - increased 10%</i>	\$ 9,361.00
Travel	<i>based on 2022</i>	\$ 1,000.00
<b>SUPPLIES</b>		
GeoCon supplies	<i>based on 2022</i>	\$ 750.00
Printing and Reproduction	<i>based on 2022 - increased 10%</i>	\$ 394.83
		\$ 47,146.71

### Operating Expenses

<b>PROFESSIONAL SERVICES</b>		
Administration	<i>fixed expense</i>	\$ 15,447.00
Communications Associate	<i>new expense</i>	\$ 4,700.00
Accounting (Tax Service)	<i>based on 2022 - increased 10%</i>	\$ 385.00
Postage	<i>fixed expense</i>	\$ 25.00
Admin Travel / Lodging	<i>fixed expense</i>	\$ 500.00
<b>WEB SERVICES</b>		
Software	<i>fixed expense</i>	\$ 300.00
Conferencing	<i>fixed expense</i>	\$ 156.00
Hosting	<i>fixed expense</i>	\$ 2,064.00
Payment Processing	<i>fixed expense</i>	\$ 2,250.00
Surveys	<i>fixed expense</i>	\$ 375.00
<b>OPERATIONS</b>		
MT Annual Report	<i>fixed expense</i>	\$ 20.00
<b>BOD TRAVEL</b>		
Lodging	<i>based on 2022</i>	\$ 1,500.00
Food	<i>based on 2022</i>	\$ 500.00
Tax	<i>based on 2022</i>	\$ 4.00
<b>INSURENCE</b>		
Board of Director's	<i>fixed expense</i>	\$ 710.00
		\$ 28,936.00

### Program Expenses

<b>AWARDS</b>		
GIS Day	<i>based on 2022</i>	\$ 175.00
Longevity Award	<i>every other year. next 2023.</i>	\$ -
Poster	<i>based on 2022</i>	\$ 575.00
<b>GRANTS</b>		

Van Shelhamer K-12 Education	<i>based on 2022</i>	\$ 3,000.00
Assistance	<i>based on 2022</i>	\$ 800.00
Student Travel	<i>based on 2022</i>	\$ 900.00
<b>MARKETING</b>		
Swag	<i>based on 2022 - increased 10%</i>	\$ 750.00
Meetups	<i>fixed expense</i>	\$ 1,500.00
<b>SCHOLARSHIPS</b>		
MAGIP Higher Ed	<i>based on 2022</i>	\$ 3,000.00
		\$ 10,700.00

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<b>TOTAL YEARLY EXPENSES</b>	<b>\$ 86,782.71</b>
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<b>NET</b>	<b>\$ (2,839.11)</b>
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