

MAPLA

	FY 2025 Budget	FY 2026 Budget	Draft FY 2027 Budget
<b>REVENUE:</b>			
Dues	\$59,051	\$60,833	\$62,658.00 3% Increase
Meeting Registrations	\$10,500	\$10,500	\$10,500
Reserves	\$6,095	\$6,004	\$7,177.00
<b>TOTAL REVENUE</b>	<b>\$75,646</b>	<b>\$77,337</b>	<b>\$80,335.00</b>
<b>ADMINISTRATIVE COSTS</b>			
Administrative Support	\$3,000	\$3,500	\$3,500
Professional Fees	\$200	\$200	\$200
Ethics Commission Fees	\$400	\$0	
Audit & Bookkeeping Fees (990)	\$1,500	\$1,500	\$1,500
D&O Insurance	\$1,000	\$1,000	\$1,000
CML Dues	\$12,000	\$12,000	\$12,000
Software	\$300	\$0	
Bank Fees		\$100	\$100
Miscellaneous	\$500	\$500	\$500
<b>SUBTOTAL</b>	<b>\$18,900</b>	<b>\$18,800</b>	<b>\$18,900</b>
<b>QUARTERLY MEETINGS</b>			
Quarterly Meetings	\$10,500	\$10,500	\$10,500
<b>COMPASS CONTRACT</b>			
Compass Professional Fees	\$34,035	\$35,737	\$37,524 5% Increase
<b>OUTREACH &amp; TRAINING:</b>			
MACo Exhibit Support	\$5,000	\$6,000	\$6,000
Winter MACo	\$1,200	\$1,200	\$1,200
Legislative Day Reception	\$1,000	\$1,000	\$1,000
MLLI	\$1,000		\$1,000
LATI Support	\$4,011	\$4,100	\$4,211 5% Increase
<b>SUBTOTAL</b>	<b>\$12,211</b>	<b>\$12,300</b>	<b>\$13,411</b>
<b>TOTAL Expenses</b>	<b>\$75,646</b>	<b>\$77,337</b>	<b>\$80,335</b>