

MICHIGAN PUBLIC HEALTH NURSE ADMINISTRATOR FORUM PROPOSED FY19' BUDGET

2018

BEGINNING CHECK BOOK BALANCE: \$4473.10 as of 9-10-18 (644.99 less than one year ago)

REVENUE

	Cost	Estimated number	Total
Full	50.00	40	\$2,000.00
Associate	35.00	40 (↑ from 35)	\$1,400.00 (↑)
Total		80 (↑ from 70)	\$3,400.00 (↑)

Estimated Membership Dues: \$3, 400.00

Estimated NAF Conference Registration: \$2,400.00

ESTIMATED TOTAL REVENUE FY 19' = \$5,800.00 (↑)

EXPENSES

EXPENSE	MONTH	AMOUNT IN FY 18'	BUDGETED FY 18'
COMON MEMBERSHIP	AUGUST	150.00 (↑due to membership increases)	150.00
MCMCH MEMBERSHIP	FEBRUARY	500.00	500.00
MPHI MEETING ROOMS - MPHI	MONTHLY	60.00 x 10 MONTHS (↓)	600.00
STAMPS/MAILING	OCTOBER	20.00	20.00
NAF CONFERENCE - Deposit for 19' - MacMillan Ctr. - Speaker - Snacks	May May May May	Included below 3782.25 2144.97 <u>0.00</u> 5927.22 (↑1,662.22)	4,000.00
PREMIER CONFERENCE DISPLAY/AD-MALPH	AUGUST	250.00	250.00
AWARDS	SEPTEMBER	72.01	300.00
TOTAL			5,820.00