

Minnesota Curling Association - Budget Proposal FY 2019-2020

Category	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-2020</u>
INCOME									
Total Dues	9,729.00	11,262.00	12,129.00	13,311.00	12,180.00	13,770.00	16,710.00	16,422.00	21,600.00
Membership Count	3,243	3,754	4,043	4,437	4,060	4,590	5,570	5,474	5,400
Playdown Fees (from the USCA)	1,360.00	2,880.00	2,790.00	3,442.50	2,025.00	1,395.00	1,620.00	1,867.50	1,800.00
Playdown Participants	60	128	124	153	90	62	72	83	80
Loss Recovery		944.00	16,500.00	1,800.00	3,000.00	1,400.00	2,200.00	800.00	0.00
Transfer from Putnam Investment									1,010.00
TOTAL INCOME	11,089.00	15,086.00	31,419.00	18,553.50	17,205.00	16,565.00	20,530.00	19,089.50	24,410.00

Proposed raise from \$3 to \$4 in 2019-2020

\$22.50 per playdown participant

Payments Completed 2018

Mileage Expense for Annual Meeting Attendees

MCA EXPENSES

State Event Hosting	720.00		608.25	2,250.00	1,500.00	2,250.00	2,250.00	2,250.00	2,250.00
National Event Hosting					1,000.00		4,000.00	4,000.00	2,000.00
State Junior Men Winners' Stipend	800.00	800.00	800.00	1,400.00	1,500.00				0.00
State Junior Women Winners' Stipend	800.00	500.00	800.00	1,400.00	1,500.00				0.00
State Men's Winners' Stipend	500.00	500.00	500.00	900.00	900.00	900.00	900.00	900.00	900.00
State Women's Winners' Stipend	500.00	500.00	800.00	900.00	900.00	1,500.00	900.00	900.00	900.00
State Mixed Winners' Stipend	500.00	500.00	500.00	900.00	900.00	900.00	900.00	900.00	900.00
State U18 Men's Winners' Stipend						1,500.00	1,500.00	1,500.00	1,500.00
State U18 Women's Winners' Stipend						1,500.00	1,500.00	900.00	1,500.00
Minnesota Head Official									1,500.00
State Event Officials	0.00	1,207.27	913.71	1,426.35	915.78	1,380.86	900.00	2,336.02	2,400.00
Patches	460.00	460.00	471.50	460.00	460.00	548.50	514.00	432.00	500.00
Pins	79.00	1,267.00		2,694.00	126.00	602.00	108.00	248.00	260.00
Gopher State Pins		600.00		600.00			900.00		0.00
USCA Representatives	1,200.00	300.00	1,800.00	2,200.00	2,000.00	2,000.00	2,000.00	1,000.00	1,400.00
MCA Annual Membership Attendees									1,010.00
MCA President's Stipend									1,000.00
Professional Services			191.25						
Bank Charges	19.95	19.99							
Advertising							200.00		100.00
Postage	237.42	140.89	98.00		49.00		50.00	42.85	50.00
Printing Services	359.80	290.00						138.16	150.00
Website	59.88	71.88	95.04	30.17	102.05	116.05	313.80	120.33	150.00
Unauthorized Disbursement	4,620.00	12,090.00	8,837.00						
Misc.								90.67	
TOTAL MCA EXPENSES	10,856.05	19,247.03	16,414.75	15,160.52	11,852.83	13,197.41	16,935.80	15,758.03	18,470.00
Net Income	232.95	-4,161.03	15,004.25	3,392.98	5,352.17	3,367.59	3,594.20	3,331.47	5,940.00

\$750 Stipend to MN Clubs who host State Playdown Events

\$1,000 Stipend to MN Clubs who host Nat'l Championship Events

Currently a USCA Event

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First Team = \$900 / Second Team = \$600

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Stipend for Training / Scheduling / Supervising

Officials for 3 State Events

State Event Winners

Playdowns

2017-2018 is last year for stipend

Attending Fall Meeting & Spring USCA Meetings (\$700 each mtg)

Mileage Compensation = from Putnam Acct

In-state Travel and USCA Members Assembly Attendance

Calendar Mailing

Calendar Printing

Web Hosting and Maintenance

Reimbursement Completed 2018

Reconciliation of Bank Statement

Beginning: June 1, 2018 \$34,462.69

Income \$ 19,089.50

Expenses \$ 15,758.03

To Date / April 2019 \$37,794.16

Actual Bank Balance (3/22/2019) \$ 37,285.66

Putnam Investment Account (3/31/2019)

\$???????

Proposed Stipend to Annual MCA Meeting Attendees

Mile range	Reimburse	Estimate	
0-50	\$0	9	0.00
51-100	\$25	4	100.00
101-150	\$38	4	150.00
151-200	50.00	4.00	200.00
201+	\$70	8	560.00
			<u>1,010.00</u>