

Minnesota Curling Association - Budget Proposal FY 2019-2020

Category	----- History -----								
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020
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	452.00	\$ 944.00	\$ 16,500.00	\$ 1,800.00	\$ 3,000.00	\$ 1,400.00	\$ 2,200.00	\$ 800.00	\$ -
Transfer from Putnam Investment									\$4.00
TOTAL INCOME	\$ 11,541.00	\$ 15,086.00	\$ 31,419.00	\$ 18,553.50	\$ 17,205.00	\$ 16,565.00	\$ 20,530.00	\$ 19,089.50	\$ 23,400.00

\$1.00 Increase effective for dues payable January 31, 2020.
 Club Dues
 Membership Count
 \$22.50 per playdown participant
 Playdown / Championship Participants
 Payback of money taken by ex-MCA Treasurer; balance owed \$4,925
 New Finance Committee to create protocol for Putnam uses

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				\$ -
State Junior Women Winners' Stipend	\$ 800.00	\$ 500.00	\$ 800.00	\$ 1,400.00	\$ 1,500.00				\$ -
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									\$ 1,000.00
State Event Officials	\$ -	\$ 1,207.27	\$ 913.71	\$ 1,426.35	\$ 915.78	\$ 1,380.86	\$ 900.00	\$ 2,336.02	\$ 2,400.00
Event Equipment									\$ 1,000.00
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	\$ 750.00
Gopher State Pins		\$ 600.00		\$ 600.00			\$ 900.00		\$ -
Curling Zone Scores Posting									\$ 400.00
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	\$ 2,100.00
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	\$ 19,550.00

\$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 to Nat'l = \$900 / Second Team if Invited = \$600
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 Stipend for Training / Scheduling / Supervising MN Officials
 Officials for 3 State Events, will adhere to GSA standards for reimbursement
 e.g., Timer Laptops, LSD Measuring Tool, Streaming Camera
 State Event Winners
 Playdowns
 2017-2018 is last year for stipend
 State Events Host Clubs will send scores
 Attending Fall Meeting & Spring USCA Meetings (\$700 each mtg) + Nick
 In-state Travel and USCA Members Assembly Attendance

Net Income \$ 684.95 \$ (4,161.03) \$ 15,004.25 \$ 3,392.98 \$ 5,352.17 \$ 3,367.59 \$ 3,594.20 \$ 3,331.47 \$ 3,850.00

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)	<u>\$ 37,285.66</u>

Putnam Investment Account

12/31/2018 - \$44,752.32