

M-AD 2021 Budget Workbook

For House of Delegates Meeting - November 7, 2021

	2022 Budget			2021 Actuals to Date			2019 Actual		
Programs	Income	Expenses	Net Income	Income	Expenses	Net Income	Income	Expenses	Net Income
	\$ 167,930	\$ 233,531	\$ (65,601)	\$ 2,323	\$ 11,473	\$ (9,150)	\$ 156,555	\$ 240,127	\$ (83,572)
Events	\$ 155,130	\$ 191,891	\$ (36,761)	\$ 2,323	\$ 9,673	\$ (7,350)	\$ 145,271	\$ 201,765	\$ (56,494)
Northern	\$ 14,100	\$ 28,357	\$ (14,257)	\$ -	\$ -	\$ -	\$ 18,254	\$ 29,491	\$ (11,237)
Central	\$ 26,200	\$ 29,879	\$ (3,679)	\$ -	\$ -	\$ -	\$ 21,847	\$ 31,312	\$ (9,465)
Southern	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,192	\$ 26,145	\$ (10,953)
Fall	\$ 33,000	\$ 46,998	\$ (13,998)	\$ -	\$ 5,621	\$ (5,621)	\$ 38,845	\$ 45,660	\$ (6,815)
Events Team	\$ -	\$ 1,120	\$ (1,120)	\$ -	\$ 720	\$ (720)	\$ -	\$ 6,520	\$ (6,520)
HCE Adult	\$ 61,230	\$ 61,320	\$ (90)	\$ 2,323	\$ 3,332	\$ (1,009)	\$ 42,793	\$ 48,988	\$ (6,195)
HCE Youth	\$ 15,350	\$ 13,986	\$ 1,364	\$ -	\$ -	\$ -	\$ 8,340	\$ 13,650	\$ (5,310)
East Coast Harmony Exp.	\$ 5,250	\$ 10,230	\$ (4,980)						
HCE Outreach	\$ 12,800	\$ 33,840	\$ (21,040)	\$ -	\$ 1,800	\$ (1,800)	\$ 11,285	\$ 36,363	\$ (25,078)
Coaching		\$ 1,500	\$ (1,500)		\$ 45	\$ (45)		\$ 1,222	\$ (1,222)
Directors	\$ 1,200	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ 1,541	\$ 1,541	\$ -
Judge Cert	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,074	\$ 5,550	\$ (1,476)
M-AD Endowment		\$ 5,000	\$ (5,000)		\$ 1,455	\$ (1,455)		\$ 10,064	\$ (10,064)
Top Gun	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 3,396	\$ (2,596)
YIH	\$ 5,000	\$ 17,645	\$ (12,645)	\$ -	\$ -	\$ -	\$ -	\$ 8,748	\$ (8,748)
Chapter Advocate Training		\$ 500	\$ (500)		\$ -	\$ -		\$ -	\$ -
Leadership Academies	\$ 3,000	\$ 3,770	\$ (770)	\$ -	\$ 300	\$ (300)	\$ 4,870	\$ 4,881	\$ (11)
Intl Forum		\$ 625	\$ (625)		\$ -	\$ -		\$ 960	\$ (960)
Competitor Support	\$ -	\$ 5,800	\$ (5,800)	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ (2,000)
Quartets		\$ 1,800	\$ (1,800)		\$ -	\$ -		\$ 1,000	\$ (1,000)
Choruses		\$ 3,000	\$ (3,000)		\$ -	\$ -		\$ 1,000	\$ (1,000)
Other		\$ 1,000	\$ (1,000)		\$ -	\$ -		\$ -	\$ -
Chapter Support	\$ -	\$ 2,000	\$ (2,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Chapter Support		\$ 2,000	\$ (2,000)		\$ -	\$ -		\$ -	\$ -
Fundraising	\$ 36,700	\$ 556	\$ 36,144	\$ 67,722	\$ 1,667	\$ 66,055	\$ 62,597	\$ 1,992	\$ 60,604
Dues	\$ 6,000	\$ 240	\$ 5,760	\$ 35,624	\$ 1,425	\$ 34,199	\$ 49,806	\$ 1,992	\$ 47,814
HFI Support	\$ 22,000		\$ 22,000	\$ 18,393		\$ 18,393	\$ -		\$ -
HFI Donor Choice	\$ -		\$ -	\$ 1,280		\$ 1,280	\$ 10,064		\$ 10,064
BHS Donor Program	\$ 2,000		\$ 2,000	\$ 1,199		\$ 1,199	\$ -		\$ -
Direct Donation									
General	\$ 1,200	\$ 256	\$ 944	\$ 1,073	\$ 218	\$ 855	\$ -	\$ -	\$ -
YIH Fund	\$ 1,000	\$ -	\$ 1,000	\$ 9,164	\$ -	\$ 9,164	\$ 2,615	\$ -	\$ 2,615
ECHE Fund	\$ 4,000	\$ 60	\$ 3,940	\$ 662	\$ 24	\$ 638			
Misc. Income	\$ 500		\$ 500	\$ 326		\$ 326	\$ 112		\$ 112
M&A		\$ 18,164	\$ (18,164)		\$ 1,112	\$ (1,112)	\$ -	\$ 12,196	\$ (12,196)
Management		\$ 12,854	\$ (12,854)		\$ 568	\$ (568)	\$ -	\$ 9,251	\$ (9,251)
Communications		\$ 3,700	\$ (3,700)		\$ 200	\$ (200)		\$ 167	\$ (167)
Administration		\$ 1,610	\$ (1,610)		\$ 344	\$ (344)		\$ 2,779	\$ (2,779)
TOTALS	\$ 204,630	\$ 252,251	\$ (47,621)	\$ 70,045	\$ 14,252	\$ 55,793	\$ 219,152	\$ 254,316	\$ (35,164)