# M-AD 2023 Budget Workbook

**For House of Delegates Meeting - November 13, 2022**

| | 2023 Budget | | | 2022 Year to Date (to Sep 30) | | | 2019 Actual | | |
|---|---|---|---|---|---|---|---|---|---|
| | Income | Expenses | Net Income | Income | Expenses | Net Income | Income | Expenses | Net Income |
| **Programs** | **$ 161,130** | **$ 229,594** | **$ (68,464)** | **$ 80,751** | **$ 110,548** | **$ (29,798)** | **$ 156,555** | **$ 240,127** | **$ (83,572)** |
| **Events** | **$ 68,440** | **$ 101,557** | **$ (33,117)** | **$ 48,890** | **$ 72,431** | **$ (23,541)** | **$ 94,138** | **$ 139,127** | **$ (44,989)** |
| Northern | $ 14,100 | $ 21,210 | $ (7,110) | $ 10,033 | $ 23,960 | $ (13,927) | $ 18,254 | $ 29,491 | $ (11,237) |
| Central | $ 20,640 | $ 39,592 | $ (18,952) | $ 20,214 | $ 42,504 | $ (22,289) | $ 21,847 | $ 31,312 | $ (9,465) |
| Southern | $ - | $ - | $ - | $ - | $ - | $ - | $ 15,192 | $ 26,145 | $ (10,953) |
| Fall | $ 33,700 | $ 39,735 | $ (6,035) | $ 18,643 | $ 4,659 | $ 13,984 | $ 38,845 | $ 45,660 | $ (6,815) |
| Events Team | $ - | $ 1,020 | $ (1,020) | $ - | $ 1,309 | $ (1,309) | $ - | $ 6,520 | $ (6,520) |
| **Youth Programs** | **$ 23,250** | **$ 40,840** | **$ (17,590)** | **$ -** | **$ 1,000** | **$ (1,000)** | **$ 8,340** | **$ 22,398** | **$ (14,058)** |
| YIH | $ - | $ 10,660 | $ (10,660) | $ - | $ 1,000 | $ (1,000) | $ - | $ 8,748 | $ (8,748) |
| HCE Youth | $ 18,000 | $ 19,950 | $ (1,950) | $ - | $ - | $ - | $ 8,340 | $ 13,650 | $ (5,310) |
| East Coast Harmony Exp. | $ 5,250 | $ 10,230 | $ (4,980) | $ - | $ - | $ - | | | |
| **Music Education** | **$ 69,440** | **$ 81,872** | **$ (12,432)** | **$ 31,861** | **$ 32,017** | **$ (157)** | **$ 49,207** | **$ 70,761** | **$ (21,553)** |
| HCE Adult | $ 58,940 | $ 66,372 | $ (7,432) | $ 31,861 | $ 31,640 | $ 220 | $ 42,793 | $ 48,988 | $ (6,195) |
| Coaching | | $ 1,000 | $ (1,000) | | $ 227 | $ (227) | | $ 1,222 | $ (1,222) |
| Directors | $ - | $ - | $ - | $ - | $ - | $ - | $ 1,541 | $ 1,541 | $ - |
| Judge Cert | $ 8,500 | $ 8,500 | $ - | $ - | $ - | $ - | $ 4,074 | $ 5,550 | $ (1,476) |
| LEEAP | | $ - | $ - | | $ - | $ - | | $ - | $ - |
| Int'l Qtet coaching | $ 2,000 | $ 2,000 | $ - | $ - | $ - | $ - | $ 800 | $ 3,396 | $ (2,596) |
| M-AD Endowment | | $ 4,000 | $ (4,000) | | $ 150 | $ (150) | | $ 10,064 | $ (10,064) |
| **Leadership Education** | **$ -** | **$ 625** | **$ (625)** | **$ -** | **$ -** | **$ -** | **$ 4,870** | **$ 5,841** | **$ (971)** |
| Chapter Advocate Training | | $ - | $ - | | $ - | $ - | | $ - | $ - |
| Leadership Academies | $ - | $ - | $ - | $ - | $ - | $ - | $ 4,870 | $ 4,881 | $ (11) |
| Leader Forum | | $ 625 | $ (625) | | $ - | $ - | | $ 960 | $ (960) |
| **Competitor Support** | **$ -** | **$ 4,700** | **$ (4,700)** | **$ -** | **$ 5,100** | **$ (5,100)** | **$ -** | **$ 2,000** | **$ (2,000)** |
| Quartets | | $ 1,200 | $ (1,200) | | $ 1,100 | $ (1,100) | | $ 1,000 | $ (1,000) |
| Choruses | | $ 3,000 | $ (3,000) | | $ 3,600 | $ (3,600) | | $ 1,000 | $ (1,000) |
| Other | | $ 500 | $ (500) | | $ 400 | $ (400) | | $ - | $ - |
| **Fundraising** | **$ 64,100** | **$ 1,446** | **$ 62,654** | **$ 30,060** | **$ 646** | **$ 29,414** | **$ 62,597** | **$ 1,992** | **$ 60,604** |
| Dues | $ 30,000 | $ 1,200 | $ 28,800 | $ 9,591 | $ 384 | $ 9,207 | $ 49,806 | $ 1,992 | $ 47,814 |
| HFI Support | $ 27,000 | | $ 27,000 | $ 15,237 | | $ 15,237 | $ - | | $ - |
| HFI Donor Choice | $ - | | $ - | $ - | | $ - | $ 10,064 | | $ 10,064 |
| BHS Donor Program | $ 2,000 | | $ 2,000 | $ 1,525 | | $ 1,525 | $ - | | $ - |
| **Direct Donation** | | | | | | | | | |
| General | $ 1,200 | $ 246 | $ 954 | $ 1,211 | $ 262 | $ 948 | $ - | $ - | $ - |
| YIH Fund | $ 1,500 | $ - | $ 1,500 | $ 1,599 | $ - | $ 1,599 | $ 2,615 | | $ 2,615 |
| ECHE Fund | $ - | $ - | $ - | $ - | $ - | $ - | | | |
| Misc. Income | $ 2,400 | | $ 2,400 | $ 898 | | $ 898 | $ 112 | | $ 112 |
| **M&A** | | **$ 11,286** | **$ (11,286)** | | **$ 2,822** | **$ (2,822)** | **$ -** | **$ 12,196** | **$ (12,196)** |
| **Management** | | **$ 5,796** | **$ (5,796)** | | **$ 1,966** | **$ (1,966)** | **$ -** | **$ 9,251** | **$ (9,251)** |
| **Communications** | | **$ 4,700** | **$ (4,700)** | | **$ 500** | **$ (500)** | | **$ 167** | **$ (167)** |
| **Administration** | | **$ 790** | **$ (790)** | | **$ 356** | **$ (356)** | | **$ 2,779** | **$ (2,779)** |
| Apply funds from Youth Pgm Savings | $ 17,590 | $ - | $ 17,590 | | | | | | |
| **TOTALS** | **$ 242,820** | **$ 242,326** | **$ 494** | **$ 110,811** | **$ 114,016** | **$ (3,205)** | **$ 219,152** | **$ 254,316** | **$ (35,164)** |