

2024-2025 AMSD Budget

		2023-24 Projected	2024-25
		<u>Total</u>	<u>Recommendations</u>
Income			
	Membership Dues	\$ 516,344.00	\$ 518,350.00
	AMSD Conference Fees	28,724.20	30,000.00
	Interest Income	1,400.00	1,500.00
	Total Income	<u>546,468.20</u>	<u>549,850.00</u>
Expenses			
	Operating Expenses		
	Insurance	5,000.00	5,200.00
	Postage	100.00	160.00
	Printing	0.00	500.00
	Office supplies and expense	1,206.00	1,500.00
	Repairs and Maintenance	0.00	1,000.00
	Publications & Subscriptions	291.00	400.00
	Association Memberships	1,252.00	1,500.00
	Telephone Expense		
	Cellular Phone	1,201.00	1,500.00
	Telephone Expense - Other	1,751.00	1,800.00
	Total Telephone Expense	<u>2,952.00</u>	<u>3,300.00</u>
	Copier Expense	2,428.00	2,800.00
	Rent	22,173.00	24,600.00
	Miscellaneous Expenses	493.00	750.00
	Technology Expenses		
	E-mail and web page	5,120.00	2,000.00
	Technology Support, Equipment, Software	10,969.00	7,500.00
	Total Technology Expenses	<u>16,089.00</u>	<u>9,500.00</u>
	Catering	6,151.00	8,000.00
	Contracted Services		
	Contract Lobbyist	54,095.00	56,500.00
	Legal Fees	0.00	2,500.00
	Accounting Fees	9,875.00	11,700.00
	Total Contracted Services	<u>63,970.00</u>	<u>70,700.00</u>
	Conf. & Prof. Development	510.00	2,000.00
	Committee Expenses	261.00	500.00
	Reimagine Minnesota Expense	5,000.00	7,500.00
	Other Miscellaneous Expenses		
	Parking & Travel Expenses	550.00	600.00
	Meals & Entertainment	540.00	800.00
	Total Other Miscellaneous Expenses	<u>1,090.00</u>	<u>1,400.00</u>
	Furniture and fixture expense	0.00	500.00
	AMSD Conference Expense	27,362.00	30,000.00
	AMSD Research Projects	1,800.00	2,500.00
	Total Operating Expenses	<u>158,128.00</u>	<u>174,310.00</u>

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		2023-24 Projected Total	2024-25 Recommendations
Payroll Expenses	Administrative Expense	2,000.00	2,000.00
	Executive Director		
	Executive Director Base Salary	149,794.14	155,785.91
	Executive Director Performance Pay	2,996.00	3,116.00
	Executive Director Benefits	44,342.97	44,935.63
	Executive Director Payroll Tax (7.65%)	10,490.12	10,577.00
	Executive Director Car Allow.	5,400.00	5,400.00
	Total Executive Director	<u>213,023.23</u>	<u>219,814.54</u>
	Director of Comm and Advocacy		
	Dir of Comm and Advocacy Base Salary	88,326.90	91,859.98
	Dir of Comm and Advocacy Performance Pay	1,767.00	1,837.00
	Dir of Comm and Advocacy Benefits	6,986.51	7,225.60
	Dir of Comm and Advocacy Payroll Tax (7.65%)	7,013.61	7,256.79
	Dir of Comm and Advocacy Car Allow.	3,000.00	3,000.00
	Total Senior Policy Advocate	<u>107,094.02</u>	<u>111,179.37</u>
	Office Manager (0.5 position)		
	Office Manager Base Salary	33,776.28	35,120.80
	Office Manager Performance Pay	676.00	702.00
	Office Manager Benefits	3,290.58	3,371.25
	Office Manager Payroll Tax (7.65%)	2,583.89	2,686.74
	Total Office Manager	<u>40,326.75</u>	<u>41,880.79</u>
	Total Payroll Expenses	<u>362,444.00</u>	<u>374,874.70</u>
	Total Expense	<u>520,572.00</u>	<u>549,184.70</u>
	Net Income	<u>\$ 25,896.20</u>	<u>\$ 665.30</u>