

Idaho Association of Commissioners and Clerks

FY2022 Budget Worksheet

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGET	FY2022 PROPOSED BUDGET
Basic Revenue				
401.00 Dues	\$13,200.00	\$13,200.00	\$13,200.00	\$13,200.00
403.00 Interest Income	\$446.75	\$1,185.58	\$800.00	\$900.00
405.10 Annual Conf. Registration	\$25,717.50	\$0.00	\$20,000.00	\$20,000.00
405.11 Annual Conf. Sponsors	\$13,304.05	\$2,500.00	\$10,000.00	\$10,000.00
405.12 Annual Conf. Exhibitors	\$2,300.00	\$400.00	\$2,000.00	\$2,000.00
Total Basic Revenue	\$54,968.30	\$17,285.58	\$46,000.00	\$46,100.00
Expenses				
521.10 Travel/President	\$2,764.80	\$0.00	\$4,000.00	\$4,000.00
521.20 Travel/Vice President	\$135.00	\$0.00	\$2,000.00	\$2,000.00
521.30 Travel/Secretary/Treasurer	\$0.00	\$0.00	\$2,000.00	\$2,000.00
525.10 - Credit Card Fee Expense	\$156.57	\$0.00	\$0.00	\$0.00
531.20 Office Supplies	\$0.00	\$12.00	\$100.00	\$100.00
540.11 IAC Admin Fee	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
560.10 Legislative	\$0.00	\$0.00	\$1,000.00	\$1,000.00
570.10 Conference Expense	\$32,137.62	\$1,430.16	\$25,000.00	\$25,000.00
570.20 Midwinter Expense	\$1,249.10	\$1,433.54	\$1,900.00	\$2,000.00
Total Expenses	\$46,443.09	\$12,875.70	\$46,000.00	\$46,100.00