

Idaho Association of County Recorders & Clerks

FY2023 Budget Worksheet

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGET	FY2022 ACTUAL AS OF 8/4/22	FY2023 PROPOSED BUDGET
Revenue					
Basic Revenue BR-100					
BR-101 - County Assessments	\$6,600.00	\$660.00	\$6,600.00	\$6,600.00	\$8,800.00
BR-102 - Interest Income	\$209.82	\$58.05	\$150.00	\$25.96	\$45.00
BR-103 - Lobbyist	\$0.00	\$0.00	\$45,000.00	\$45,556.26	\$49,780.00
BR-104 - Scholarship Fund Raising	\$1,005.00	\$1,175.00	\$1,000.00	\$0.00	\$1,000.00
Conference Revenue CR-100					
CR-101 - Annual Conf. Registrations	\$5,021.64	\$4,470.00	\$6,000.00	\$6,600.00	\$6,600.00
CR-103 - Annual Conference Exhibitors	\$1,200.00	\$3,900.00	\$4,000.00	\$1,800.00	\$5,000.00
CR-120 - Election Conference Revenue	\$25,238.36	\$1,545.00	\$20,000.00	\$83,069.20	\$15,000.00
CR-130 - Annual Conference Sponsors	\$5,795.62	\$9,200.00	\$5,000.00	\$8,050.00	\$5,000.00
Fund Balance Draw			\$22,150.00		
Total Revenue	\$45,070.44	\$21,008.05	\$109,900.00	\$151,701.42	\$91,225.00
Expenses					
Conference Expense CE-200					
CE-201 - Annual Conference Expense	\$13,419.15	\$19,517.43	\$13,000.00	\$7,692.69	\$13,000.00
CE-202 - Midwinter Conf. Expense	\$1,395.39	\$0.00	\$1,000.00	\$750.80	\$1,000.00
CE-205 - Election Conference Expense	\$21,811.00	\$0.00	\$20,000.00	\$81,746.82	\$15,000.00
Legislative Expenses LE-300	\$94.00	\$0.00	\$500.00		
Operating Expenses OE-100					
OE-104 - Office Supplies	\$47.20	\$0.00	\$50.00	\$59.70	\$75.00
OE-107 - Telephone	\$108.00	\$0.00	\$150.00	\$149.90	\$150.00
OE-117 - Other Office	\$392.50	\$341.29	\$200.00	\$330.78	\$300.00
OE-118 - IAC Administrative Fee	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
OE-119 - Lobbyist	\$0.00	\$0.00	\$60,000.00	\$22,500.00	\$46,500.00
OE-120 - Scholarship Donation Expense	\$0.00	\$2,180.00	\$1,000.00	\$0.00	\$1,000.00
OE-121 - Other Meetings Expense	\$0.00	\$3,931.54	\$500.00	\$88.75	\$700.00
Travel Expense TE-100					
TE-104 - President Travel	\$0.00	\$2,859.06	\$3,000.00	\$1,100.00	\$3,000.00
TE-106 - Vice President Travel	\$0.00	\$3,202.11	\$3,000.00	\$0.00	\$3,000.00
Total Expenses	\$44,767.24	\$39,531.43	\$109,900.00	\$121,919.44	\$91,225.00