

TSSRM BUDGET 2019

	2019 PROPOSED BUDGET	2019 APPROVED BUDGET	
INCOME 2019			
ANNUAL MEETING			
Annual Meeting (Kerrville 2019)	\$ 10,000.00	\$ 11,000.00	Hoping for \$16,000 Net Inc.
Annual Meeting (Seed Money)	\$ 1,000.00	\$ 1,000.00	
Annual Meeting Reimbursement			
INTEREST			
GOF Interest	\$ 23.00	\$ 23.00	
OTHER INCOME			
College Activities (Plant Contest)	\$ 1,000.00	\$ 1,000.00	Bamert Turner
ORSA Reimbursement	\$ 50.00	\$ 75.00	TSCRA
ORMA Reimbursement		\$ 75.00	GLC
TSGRA ORA		\$ 75.00	TSGRA
Signs	\$ 45.00	\$ 45.00	
DUES			
SRM Dues Rebate	\$ 1,350.00	\$ 1,580.00	
ROYALTY INCOME			
GOF	\$ 450.00	\$ 450.00	
ENDOWMENT FUND			
Proceeds from EF Fundraiser	\$ -		Net of Expenses
Donations			
MSF			
Reimbursement Internship	\$ 2,400.00	\$ 2,400.00	Comes from Investments
Annual Meeting Assessment	\$ -		
Donations			
WMSF			
Reimbursement Scholarships	\$ 2,650.00	\$ 3,150.00	Comes from Investments
Donations	\$ 100.00	\$ 100.00	
Other Transfers			
GOF Retained Earnings	\$ 10,000.00	\$ 11,000.00	
GOF Retained Earnings (Activities)	\$ 3,000.00	\$ 3,000.00	Do not need to use EF Fund
INVESTMENT TRANSFERS			
EF - Internship Reimbursement	\$ 2,400.00	\$ 2,400.00	
EF - Don Pendleton Awards	\$ 3,800.00	\$ 3,800.00	
EF - Activities	\$ -		Using GOF RE for 2019

EF - Don Pendleton URME Awards	\$ 1,000.00	\$ 1,000.00	Cash Awards
TOTAL REVENUE	\$ 39,268.00	\$ 42,173.00	

EXPENSES

ADMINISTRATIVE EXPENSES

Appreciation Awards	\$ 350.00	\$ 350.00	
Board of Director Expenses	\$ 350.00	\$ 350.00	Meeting Exp.
Donation SRM Endowment	\$ 150.00	\$ 150.00	
Photo Contest	\$ 400.00	\$ 400.00	
Accounting Services	\$ 2,500.00	\$ 2,500.00	
Other Award	\$ -	\$ 200.00	
Other Administrative	\$ 125.00	\$ 125.00	Postage,....

INSURANCE

Annual Meeting

Annual Meeting Seed Money	\$ 1,000.00	\$ 1,000.00	
Annual Meeting Credit Card Exp.	\$ 300.00	\$ 300.00	
Annual Meeting Registration Exp.	\$ -	\$ -	

ACTIVITIES & EDUCATION

Activities & Education	\$ 3,000.00	\$ 3,000.00	Seminar at Expo in Abilene TSCRA Meeting
A&E Printed Materials	\$ 200.00	\$ 200.00	
A&E Merchandise (Promotion)	\$ 500.00	\$ 500.00	
A&E Addition to Display	\$ -	\$ -	

AWARDS

Awards (OCRM, FELLOW...)	\$ 550.00	\$ 550.00	
Publication	\$ 550.00	\$ 650.00	
ORMA - ORSA	\$ 300.00	\$ 450.00	Plaques and Signs Only
Grassroots	\$ 200.00	\$ 200.00	

COLLEGE ACTIVITIES

Pendleton Awards	\$ 3,800.00	\$ 3,800.00	Cash Awards
Pendleton Awards - URME	\$ 1,000.00	\$ 1,000.00	Cash Awards
Travel	\$ 1,200.00	\$ 1,200.00	Check Sent Out
Plant Contest (Cash)	\$ 1,000.00	\$ 1,000.00	Cash Awards
Awards	\$ 600.00	\$ 600.00	

Young Professionals

Annual Meeting Event	\$ -	\$ 450.00	
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OTHER EXPENSES			
Investment Committee	\$ 50.00	\$ -	
Membership	\$ 600.00	\$ 600.00	6 Memberships (FFA & 4-H)
Newsletter	\$ 300.00	\$ 300.00	
Nomination & Elections	\$ 60.00	\$ 60.00	
Roundup Expenses	\$ 600.00	\$ 600.00	
Royalty Expenses	\$ 35.00	\$ 35.00	
Web Site Maintenance Expenses	\$ 480.00	\$ 480.00	
MISC. EXPENSES			
Donations	\$ 2,000.00	\$ 2,000.00	Judging Jackets, Tri State Fair
Travel Expenses to SRM Meeting	\$ 1,000.00	\$ 1,000.00	Minneapolis
FUNDS			
EF			
EF Internship	\$ 2,400.00	\$ 2,400.00	1/2 of Internship
EF Transfer - Royalties	\$ 450.00	\$ 450.00	
EF Fundraiser Expenses	\$ -		
EF Transfer Fundraiser Proceeds	\$ -		
MSF			
MSF Internship	\$ 2,400.00	\$ 2,400.00	1/2 of Internship
Transfer AM Assessment	\$ -		
Transfer MSF Donations	\$ -		
Wyche			
Scholarships	\$ 2,000.00	\$ 2,500.00	
Scholarships	\$ 650.00	\$ 650.00	
Transfer Wyche Donations	\$ 100.00	\$ 100.00	
YAT			
YAC - HSYF Travel (2019 SRM Mgt.)	\$ 4,418.00	\$ 4,418.00	Minneapolis
Plant ID Training		\$ 2,000.00	
TOTAL EXPENSES	\$ 38,173.00	\$ 41,523.00	
TOTAL INCOME	\$ 39,268.00	\$ 42,173.00	
LESS TOTAL EXPENSES	\$ (38,173.00)	\$ (41,523.00)	
INCOME - EXPENSES	\$ 2,415.00	\$ 650.00	