

Association of Problem Gambling Service Administrators, Inc
SFY 2019 Budget
APPROVED 5/30/18

	<u>Revised SFY 2018 Budget</u>	<u>Proposed SFY 2019 Budget</u>	<u>Difference</u>	<u>% Change</u>
Ordinary Income/Expense				
Income				
Income				
Membership Dues	\$54,600	\$60,350	\$5,750	10.5%
Donations	\$7,500	\$3,000	(\$4,500)	-60.0%
Donations - Website	\$0	\$0	\$0	NA
Gifts in Kind - Goods	\$0	\$0	\$0	NA
Interest - TD Bank MM	\$120	\$50	(\$70)	-58.3%
Income - Other	\$0	\$0	\$0	NA
Total Income	<u>\$62,220</u>	<u>\$63,400</u>	<u>\$1,180</u>	<u>1.9%</u>
Total Income	<u>\$62,220</u>	<u>\$63,400</u>	<u>\$1,180</u>	<u>1.9%</u>
Expense				
Uncategorized Expenses				
State Registrations/Reports				
MA (AG form PC)	\$35	\$35	\$0	0.0%
MA (Sec of State)	\$109	\$109	\$0	0.0%
CT	\$50	\$50	\$0	0.0%
State Registrations/Reports - Other	\$0	\$0	\$0	NA
Total State Registrations/Reports	<u>\$194</u>	<u>\$194</u>	<u>\$0</u>	<u>0.0%</u>
Payroll Expenses				
Salary - KMS+NEW (net)	\$18,980	\$18,980	\$0	0.0%
Taxes - Employee w/h	\$4,020	\$4,020	\$0	0.0%
Taxes - Employer liability	\$2,313	\$2,313	\$0	0.0%
Admin Fees (Paychex)	\$900	\$900	\$0	0.0%
Payroll Expenses - Other	\$1,500	\$0	(\$1,500)	NA
Total Payroll Expenses	<u>\$27,713</u>	<u>\$26,213</u>	<u>(\$1,500)</u>	<u>-5.4%</u>
Annual Meeting/Conference				
Scholarship	\$918	\$5,000	\$4,082	444.7%
NCPG Conference	\$3,125	\$3,125	\$0	0.0%
Board Meeting	\$412	\$500	\$88	21.4%
Annual Meeting/Conference - Other	\$0	\$0	\$0	NA
Total Annual Meeting/Conference	<u>\$4,455</u>	<u>\$8,625</u>	<u>\$4,170</u>	<u>93.6%</u>
Survey of the States	\$0	\$0	\$0	#DIV/0!
Meeting Expenses				
Quarterly/Committee	\$50	\$50	\$0	0.0%
Miscellaneous	\$0	\$0	\$0	NA
Meeting Expenses - Other	\$0	\$0	\$0	NA

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SFY 2019 Budget
Proposed

	Revised SFY 2018 Budget	Proposed SFY 2019 Budget	Difference	% Change
Total Meeting Expenses	\$50	\$50	\$0	0.0%
Operations				
D&O Insurance	\$656	\$656	\$0	0.0%
Postage, Mailing Service	\$75	\$75	\$0	0.0%
P.O. Box	\$106	\$106	\$0	0.0%
Printing and Copying	\$100	\$50	(\$50)	-50.0%
Supplies	\$50	\$50	\$0	0.0%
Operations - Other	\$100	\$100	\$0	NA
Total Operations	\$1,087	\$1,037	(\$50)	-4.6%
Website				
Maintenance	\$3,700	\$1,500	(\$2,200)	-59.5%
Hosting	\$600	\$600	\$0	0.0%
Rebuild / New	\$500	\$500	\$0	0.0%
Website - Other	\$0	\$0	\$0	NA
Total Website	\$4,800	\$2,600	(\$2,200)	-45.8%
Contract Services				
Tech	\$1,000	\$500	(\$500)	-50.0%
Accounting (Kate)	\$400	\$1,500	\$1,100	275.0%
Administrative Support (Kris)	\$300	\$4,500	\$4,200	1400.0%
Secretarial	\$300	\$0	(\$300)	-100.0%
Total Contract Services	\$2,000	\$6,500	\$4,500	225.0%
Travel	\$2,500	\$2,500	\$0	0.0%
Miscellaneous	\$0	\$0	\$0	NA
Bank Service Charge	\$15	\$15	\$0	NA
Total Expense	\$42,814	\$47,734	\$4,920	11.5%
Net Income	\$19,406	\$15,666	(\$3,740)	19.3%