

North Dakota Township Officers Association
Proposed Budget 2023-2024

A	J	K	L	M	N	O	P	Q	R	S	T	
1	FOR A BREAKDOWN OF BUDGET ITEMS PLEASE REFER TO THE CURENT P&L REPORT											
2		2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	
3	INCOME:	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Proposed	Changes
4	Advertising	510	600	510	600		600	470	600	510	600	
5	Booth Registration	150	150	0	0		150	150	450	300	450	
6	Handbook Income	163	1,000	880	1,000	135	500	800	150	100	500	
7	Interest Earned	1,321	1,000	2,257	2,000	625	650	607	1,200	1,784	2,000	
8	Membership Dues	147,499	150,000	144,625	148,000	151,880	148,000	157,745	150,000	153,138	150,000	
9	Unorganized Twp	12,375	10,000	10,375	7,000	14,750	10,000	9,375	10,000	16,849	10,000	
10	Miscellaneous Income	68	600	856	600	410	600	1,362	1,200	1,197	1,200	
11	Sponsorship	2,000	2,500	2,500	0		1,000	2,500	2,500	2,500	2,500	
12	State Convention	3,486	3,200	3,774	0	1,000	500	751	1,500	4,361	3,000	
13	Workshop Income	0	0	0	0		0	-594	0	0	0	
14	TOTAL INCOME	167,571	169,050	165,778	159,200	168,800	162,000	173,166	167,600	180,740	170,250	170,250
15	EXPENSES:											
16	Advocacy Group Membership			1,000	200	0	200	500	700	0	500	
17	Board Meeting Expense	2,222	1,500	1,002	600	453	700	2,925	900	2,651	2,500	
18	Commission	0	150	0	150	0	150	128	150	0	150	
19	Officers Daily Fee	2,530	3,000	2,448	3,000	2,393	3,000	5,913	5,000	4,862	5,000	
20	Director Fees	7,013	7,500	5,295	7,500	5,445	7,500	6,875	7,500	6,793	7,500	
21	Hand Book Expense	0	2,500	2,500	0	0	2,500	2,500	0	0	2,500	
22	Insurance											
23	Auto Insurance	110	110	110	110	110	110	110	110	112	112	
24	Liability Insurance	574	600	574	600	574	600	574	600	596	600	
25	Work Comp	250	250	250	250	250	250	250	250	250	250	
26	Job Service	181	320	80	250	52	100	56	100	129	130	
27	Legislative Expense	9,240	8,500	7,856	10,000	8,507	10,000	8,080	23,500	29,431	15,000	
28	Lodging	83	600	0	600	180	600	220	600	2,092	1,000	
29	Mail List Upkeep	6,600	7,100	7,100	7,300	7,300	7,300	7,375	7,500	7,500	7,725	
30	Meals	0	250		250	0	250	78	0	59	100	
31	Mileage	11,032	10,000	8,580	6,000	3,498	6,000	11,019	10,000	10,710	10,000	
32	Miscellaneous	350	1,000	2,019	1,000	389	1,000	592	1,000	1,427	1,000	
33	Multi State Meeting	4,966	4,500	0	5,000		5,000	1,665	3,000	6,064	4,000	
34	NATAT	1,000	1,000	1,000	2,350	2,337	2,350	2,337	2,500	2,337	2,500	

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2		2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	
35												
36	EXPENSES (continued)	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Proposed	Changes
37	Newsletter	12,402	16,000	16,348	17,000	8,600	17,000	15,354	17,000	12,744	17,000	
38	Office Equipment	0	500	288	500		500	3,715	1,000	305	1,000	
39	Office Expense											
40	Supplies	386	200	398	300	845	500	528	500	576	500	
41	Postage & Delivery	269	500	454	500	1,455	1,000	2,131	2,000	706	2,000	
42	Telephone	1,223	1,200	1,145	1,200	1,046	1,200	1,111	1,600	1,293	1,600	
43	Technology	621	600	890	600	1,171	1,000	1,968	2,000	3,534	3,000	
44	Payroll Expenses	6,502	6,800	7,019	7,000	6,829	7,000	7,450	7,500	7,803	8,000	
45	President Wage	2,700	2,700	2,700	2,800	2,800	3,000	0	3,200	6,200	3,300	
46	Professional Fees							See note below				
47	Accounting	278	750	0	750	316	500	68	250	58	250	
48	Consulting	0	0	0	0	0	0	3,000	0	1,400	1,400	
49	Legal Fees	5,250	5,400	5,600	5,600	5,600	5,800	5,800	6,000	6,000	6,200	
50	Legal:Daily Rate	770	1,000	220	1,000	165	1,000	688	1,000	495	1,000	
51	Tech Assistance-NDLTAP	2,500	2,500	2,500	2,500	2,500	2,500	0	2,500	5,000	4,000	
52	Web Page Main.	515	600	423	600	433	750	498	750	4,650	1,000	
53												
54	Secretary Expense/wage	59,400	62,400	61,560	64,000	63,733	64,000	64,000	65,520	65,286	67,584	
55	State Convention Expense	7,355	7,000	7,034	1,000	2,070	7,000	9,189	11,000	10,094	11,000	
56	Treasurer Expense	6,750	7,400	7,400	7,600	7,600	7,600	7,525	7,800	7,800	8,000	
58	Workshop Expense	0	8,000	7,418	0	0	8,000	7,990	0	0	10,000	
59	TOTAL EXPENSES	153,072	172,430	161,210	158,110	136,651	175,960	182,212	193,030	208,955	207,401	207,401
60												
61	SURPLUS/(DEFICIT)	14,499	(3,380)	4,568	1,090	32,149	(13,960)	(9,046)	(25,430)	(28,215)	(37,151)	(37,151)
62												
63	NOTE: President's wage and NDLTAP for 2022 were not paid in time so they appear as doubled in 2023.											