

North Dakota Township Officers Association
Adopted Budget 2024-2025

Budget

	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		2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	
3	INCOME:	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Proposed	Changes
4	Advertising	510	600		600	470	600	510	600	510	600	
5	Booth Registration	0	0		150	150	450	300	450	300	450	
6	Handbook Income	880	1,000	135	500	800	150	100	500	880	500	
7	Interest Earned	2,257	2,000	625	650	607	1,200	1,784	2,000	2,839	2,000	
8	Membership Dues	144,625	148,000	151,880	148,000	157,745	150,000	153,138	150,000	222,035	220,000	
9	Unorganized Twp	10,375	7,000	14,750	10,000	9,375	10,000	16,849	10,000	21,950	20,000	
10	Miscellaneous Income	856	600	410	600	1,362	1,200	1,197	1,200	4,150	1,200	
11	Sponsorship	2,500	0		1,000	2,500	2,500	2,500	2,500	2,990	2,500	
12	State Convention	3,774	0	1,000	500	751	1,500	4,361	3,000	2,739	3,000	
13	Web Page Link									1,000	1,000	
14	Workshop Income	0	0		0	-594	0	0	0	1,388	0	
15	TOTAL INCOME	165,778	159,200	168,800	162,000	173,166	167,600	180,740	170,250	260,780	251,250	251,250
16	EXPENSES:											
17	Advertizing and Promotion									3,567	5,000	
18	Advocacy Group Membership	1,000	200	0	200	500	700	0	500	600	600	
19	Board Meeting Expense	1,002	600	453	700	2,925	900	2,651	2,500	1,032	2,500	
20	Commission	0	150	0	150	128	150	0	150	0	150	
21	Officers Daily Fee	2,448	3,000	2,393	3,000	5,913	5,000	4,862	5,000	5,625	6,500	
22	Director Fees	5,295	7,500	5,445	7,500	6,875	7,500	6,793	7,500	8,328	10,000	
23	Daily Compensation - Other									2,301	3,000	
24	Hand Book Expense	2,500	0	0	2,500	2,500	0	0	2,500	2,500	0	
25	Insurance											
26	Auto Insurance	110	110	110	110	110	110	112	112	112	112	
27	Liability Insurance	574	600	574	600	574	600	596	600	596	600	
28	Work Comp	250	250	250	250	250	250	250	250	250	250	
29	Job Service	80	250	52	100	56	100	129	130	113	130	
30	Legislative Expense	7,856	10,000	8,507	10,000	8,080	23,500	29,431	15,000	15,823	32,500	
31	Lodging	0	600	180	600	220	600	2,092	1,000	1,019	2,500	
32	Mail List Upkeep	7,100	7,300	7,300	7,300	7,375	7,500	7,500	7,725	7,669	7,900	
33	Meals		250	0	250	78	0	59	100	217	300	

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2		2019-2020	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023	2022-2023	2023-2024	2023-2024	2024-2025	
34	EXPENSES (continued)	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	Proposed	Changes
35	Mileage	8,580	6,000	3,498	6,000	11,019	10,000	10,710	10,000	21,527	15,000	
36	Miscellaneous	2,019	1,000	389	1,000	592	1,000	1,427	1,000	2,953	2,500	
37	Multi State Meeting	0	5,000		5,000	1,665	3,000	6,064	4,000	3,292	4,000	
38	NATAT	1,000	2,350	2,337	2,350	2,337	2,500	2,337	2,500	0	3,000	
39	Newsletter	16,348	17,000	8,600	17,000	15,354	17,000	12,744	17,000	13,771	17,000	
40	Office Equipment	288	500		500	3,715	1,000	305	1,000	0	2,500	
41	Office Expense											
42	Supplies	398	300	845	500	528	500	576	500	521	700	
43	Postage & Delivery	454	500	1,455	1,000	2,131	2,000	706	2,000	959	2,000	
44	Telephone	1,145	1,200	1,046	1,200	1,111	1,600	1,293	1,600	1,449	1,600	
45	Technology	890	600	1,171	1,000	1,968	2,000	3,534	3,000	2,307	3,500	
46	Payroll Expenses	7,019	7,000	6,829	7,000	7,450	7,500	7,803	8,000	8,548	9,500	
47	President Wage	2,700	2,800	2,800	3,000	0	3,200	6,200	3,300	3,300	3,400	
48	Professional Fees											
49	Accounting	0	750	316	500	68	250	58	250	0	250	
50	Consulting	0	0	0	0	3,000	0	1,400	1,400	0	0	
51	Legal Fees	5,600	5,600	5,600	5,800	5,800	6,000	6,000	6,200	6,000	6,400	
52	Legal:Daily Rate	220	1,000	165	1,000	688	1,000	495	1,000	625	1,000	
53	Tech Assistance-NDLTAP	2,500	2,500	2,500	2,500	0	2,500	5,000	4,000	0	4,000	
54	Web Page Main.	423	600	433	750	498	750	4,650	1,000	600	1,000	
55												
56	Exec.Dir. Wage	61,560	64,000	63,733	64,000	64,000	65,520	65,286	67,584	67,240	69,360	
57	State Convention Expense	7,034	1,000	2,070	7,000	9,189	11,000	10,094	11,000	12,609	15,000	
58	Treasurer Expense	7,400	7,600	7,600	7,600	7,525	7,800	7,800	8,000	7,950	8,190	
60	Workshop Expense	7,418	0	0	8,000	7,990	0	0	10,000	17,856	0	
61	TOTAL EXPENSES	161,210	158,110	136,651	175,960	182,212	193,030	208,955	207,401	221,256	241,942	241,942
62												
63	SURPLUS/(DEFICIT)	4,568	1,090	32,149	(13,960)	(9,046)	(25,430)	(28,215)	(37,151)	39,524	9,308	9,308
64												
65	NOTE: <i>President's wage and NDLTAP for 2022 were not paid in time so they appear as doubled in 2023.</i>											
66	NOTE: <i>NDLTAP and NATaT for 2024 were not paid in time so they will appear as doubled in 2025.</i>											

FOR A BREAKDOWN OF BUDGET ITEMS

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