

CMBA Atlantic 2019 Budget Forecast

Incomes

Current Capital			\$100,000
2019 Conference Income Forecast			\$90,000
2019 Membership Income Forecast	(100 Members x \$200)		\$20,000
		TOTAL	\$210,000

Expenses

	Actual		Forecast
	2017	2018	2019
Accounting Fees	\$3,291	\$3,000	\$3,500
AGM Meeting	\$100	\$101	\$150
Charitable Donations	\$100	\$1,500	\$1,500
CMBA BC Travel Expenses	\$0	\$2,259	\$4,000
CMBA Ontario Travel Expenses	\$1,592	\$1,862	\$3,000
CMBA Quebec Travel Expenses	\$0	\$0	\$3,000
CMBA Atlantic Annual Conference	\$59,640	\$52,812	\$60,000
Consulting Fees	\$0	\$575	\$0
D&O Insurance	\$500	\$500	\$500
Debt Repayment - IMBA Ontario			\$8,067
Director Regional Travel	\$641	\$3,060	\$3,500
Executive Assistant	\$0	\$5,500	\$31,200
Marketing: Regional Home Shows	\$0	\$0	\$5,000
Marketing: TV Advertising	\$10,526	\$0	\$0
Marketing: Facebook/Social Media	\$0	\$0	\$2,500
Marketing: Search Engine Optimization	\$0	\$0	\$2,000
Marketing: Billboards	\$0	\$0	\$7,500
Marketing: Newspaper/Print	\$0	\$0	\$0
Membee	\$760	\$760	\$760
New Website	\$0	\$6,546	\$500
Office Equipment & Supplies	\$300	\$1,600	\$2,000
Old Website	\$950	\$168	\$0
Planning Meeting Expenses	\$1,200	\$3,000	\$3,000
Provincial Directors' Marketing Budget	\$0	\$0	\$4,000
Provincial Roadshows/Training Tours	\$3,476	\$2,500	\$4,000
Sponsorships - Real Estate Associations	\$0	\$3,650	\$4,000
Sponsorships - Other		\$250	\$1,000
TOTAL	\$83,076	\$89,643	\$154,677