

2021 Budget

Annual Program Income/Expense	Income	Expense	Net Income
Advanced Training	\$10,000	-10000	\$0
Annual Meeting	\$180,000	-150000	\$30,000
Certification	\$55,500	-18500	\$37,000
Donations, TREE Fund, Misc	\$1,500	-10000	-\$8,500
Golf Outing	\$10,000	-7500	2500
Municipal Forester Meetings (misc income)	\$0	-500	-500
Summer Conference	\$11,000	-1500	9500
Tree City USA	\$0	0	0
Tree Climbing Competition	\$0	0	0
Tree Planting Memorial	\$0	-1000	-\$1,000
Training Content and Development	\$0	-10000	0
TRAQ Training	\$34,825	-23825	\$11,000
TRAQ Trainer Training	\$0	-5000	-5000
SAWW	\$4,000	-3500	\$500
Workforce Development	\$0	-1500	-\$1,500
Outreach	\$0	-5800	-\$5,800
Total	\$306,825	-248625	\$58,200
Payroll Expenses	Income	Expense	Net Income
Payroll	0	-133500	-133500
Total	0	-133500	-133500
Administrative Operations	Income	Expense	Net Income
Contract Services: Lawyer, Accountant, Newsletter, Website Income Newsletter ads	1500	-8000	-6500
Marketing - Swag, Social Media, Tradeshow banners/brochures	0	-9000	-9000
Administrative Operations: Software, Office supplies/equipment, phone/internet, postage, books, rent. Income is Publications revenue.	8500	-20000	-11500
Other Expenses: Professional Fees, Pay Pal/Credit Card/ Bank Fees, Insurance D & O, Misc Expenses	0	-13000	-13000
Total	10000	-50000	-40000
Board & Committee	Income	Expense	Net Income
Board of Directors -Strategic Plan/Board/ \$1500 Travel/and ISA Meeting \$2000 Clothing for Board \$500 ED Travel	0	-4000	-4000
Total	0	-4000	-4000
Other Income	Income	Expense	Net Income

Membership dues & ISA Discount	60000	0	60000
Total	60000	0	60000
Totals:	\$376,825	-436125	-59300
2021 Strategic Plan Goals			
	Income from DNR	Expense	Net Expense
Member Value	15000	-16,100	-1,100
Partnerships	600	-2300	-1700
Marketing - SWAG	0	-2,500	-2,500
IAA Organizational structure and effectiveness	6800	-1750	5050
Outreach	1000	-7300	-6300
Total Strategic Plan requests	23400	-29,950	-6,550

Total 2021 Budget	-50300
IDNR Match	23400
Strategic Goal Expenses matched	-15550
Additional Grant Funding for 2021	27830
Total 2021 Budget	-14620

27830 to apply towards other items DNR agrees to.

DNR Funding Available videos/e-learning 17575

DNR Funding Available for:

1. EAB Fringe workshops:
2. AR and Safety/climbing - Advanced Training.
3. Train the Trainer.
4. Simple Tree Inventory Samples
5. Three or more community training events.
6. Strike Team 33655

Total Funding available DNR goals separate from IAA Budget and Strategic Plan items. 51230

27830 still available until September 2021

23400 applied to match

Budget - Years in review

	Budgeted	Actual
2018 Budget	-55704	37166
2019 Budget	-44208	6387
2020 Budget	-45100	-4177 in a COVID Year